

*As of 5/27/2009***Improve decision support for government decision makers****A001 Research and Financial Analysis of Transportation Issues****Agency:** 013 - Joint Transportation Committee**Expected Results**

Supports agency purpose of transportation research and studies.

**Number of research projects and studies provided to
the Legislature.**

A001 Program Evaluation and Studies for the State Legislature**Agency:** 014 - Joint Leg. Audit & Review Committee**A001 Information Services and Support for Legislature****Agency:** 020 - Leg Evaluation & Account Prog Comm**Expected Results**

Legislative fiscal committee staff have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

A001 Actuarial Analysis for Pensions and Investments**Agency:** 035 - Office of State Actuary**Expected Results**

The professional service activities performed by the Office of the State Actuary provide state retirement system plan sponsors, participants, administrators, and other state retirement system stakeholders with complete, accurate, and objective fiscal and policy analysis. These professional service activities provide retirement system stakeholders with the actuarial and policy analysis required for the prudent governance of the state retirement systems.

A001 Information Technology and Telecommunications Services**Agency:** 038 - Joint Legislative Systems Committee**Expected Results**

Provide and maintain the information technology infrastructure necessary for the Legislature to conduct its law-making activities and constituent support services.

A001 Modification, Publication and Revision of State Laws

As of 5/27/2009

Agency: 040 - Statute Law Committee

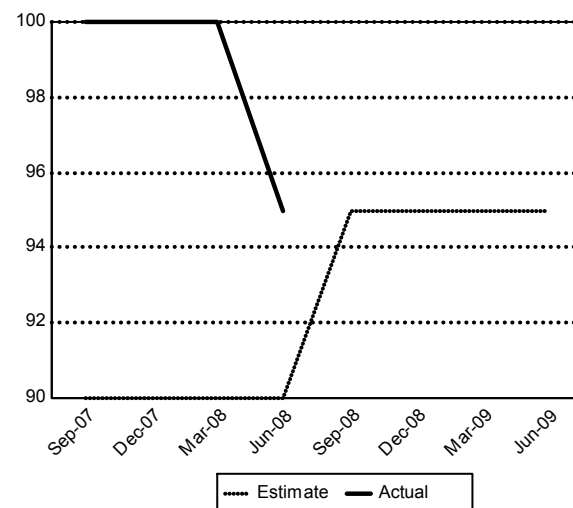
Expected Results

Accurate and timely publication of state laws and agency regulations.

Percent of the Code Reviser's Office publications that meet statutory and internal timelines.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	90%	95%	5%
	3rd Qtr	90%	100%	10%
	2nd Qtr	90%	100%	10%
	1st Qtr	90%	100%	10%

Date Measured: 6/30/2008

Comment: Met Session Law deadlines; behind 1 week in RCW publication schedule



Retain trained employees through training incentives and competitive pay (number who leave).
<i>Other than retirement or illness.</i>

A001 Legal Research and Research Services

Agency: 046 - State Law Library

Expected Results

To continue to provide legal research services to the judicial, legislative, and executive branches of state and local government, and to the citizens of the state in a timely and efficient manner.

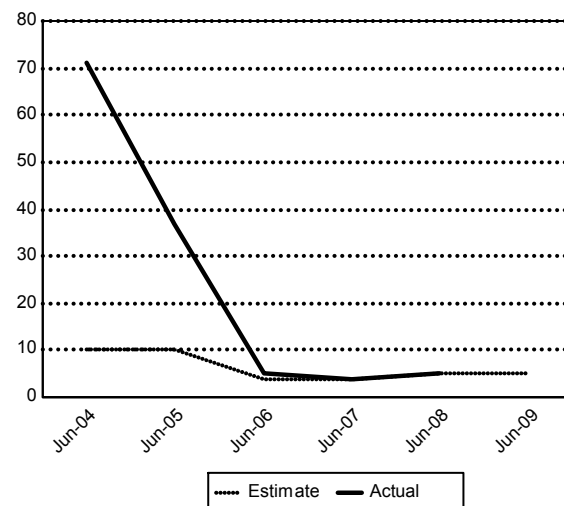
A002 Operation of the Legislative Committee on Economic Development and International Relations

Agency: 080 - Office of Lieutenant Governor

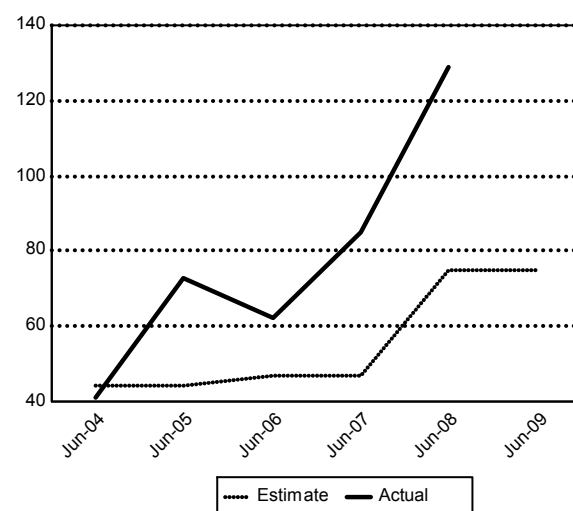
As of 5/27/2009

Number of economic development public meetings and informational tours throughout Washington.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	5	5	0
2005-07	8th Qtr	4	4	0
	4th Qtr	4	5	1
2003-05	8th Qtr	10	37	27
	4th Qtr	10	71	61

**Measure changed from '03-'05 to '05-'07 to track only the meetings and tours of the Legislative Committee on Economic Development and International Relations, which the Lieutenant Governor chairs.*



Promote international relations for the state of Washington, including meeting foreign dignitaries, government officials, consular officials and other representatives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75		
	4th Qtr	75	129	54
2005-07	8th Qtr	47	85	38
	4th Qtr	47	62	15
2003-05	8th Qtr	44	73	29
	4th Qtr	44	41	(3)



A003 Agency Information Technology

Agency: 085 - Office of the Secretary of State

Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

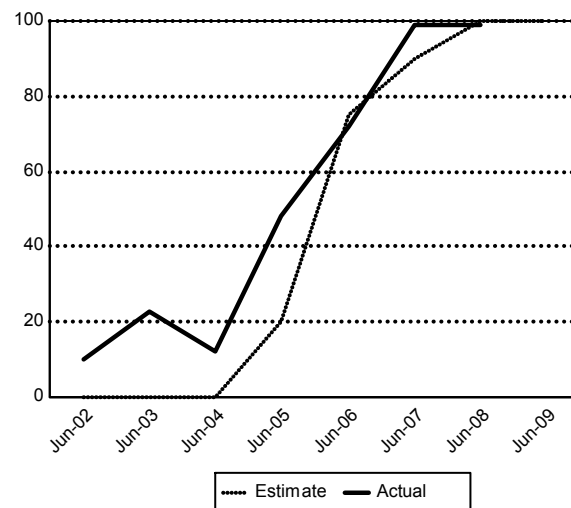
A006 Certification and Training

As of 5/27/2009

Agency: 085 - Office of the Secretary of State

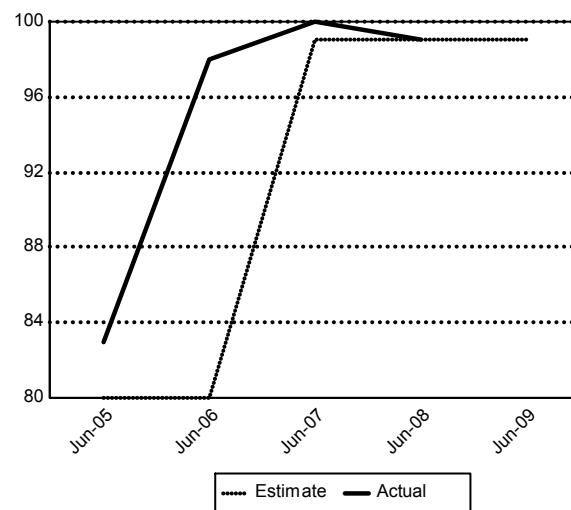
Percent of counties with an election review in the past 5 years.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	99%	(1)%
2005-07	8th Qtr	90%	99%	9%
	4th Qtr	75%	72%	(3)%
2003-05	8th Qtr	20%	48%	28%
	4th Qtr	0%	12%	12%

Date Measured: 7/1/2008



Percent of elections training that participants rated satisfactory or above.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99%		
	4th Qtr	99%	99%	0%
2005-07	8th Qtr	99%	100%	1%
	4th Qtr	80%	98%	18%
2003-05	8th Qtr	80%	83%	3%

Date Measured: 7/1/2008

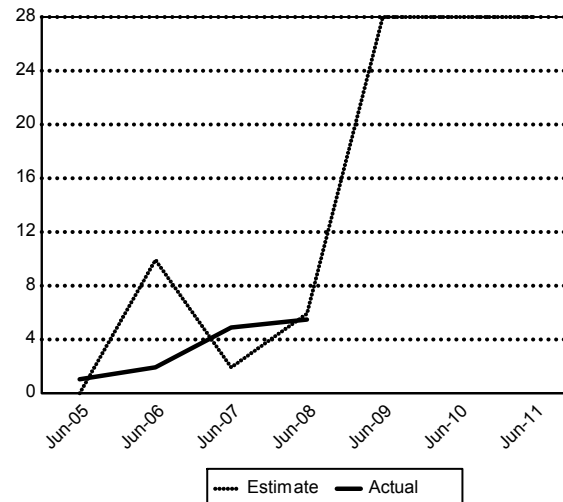
**A012 Digital Archives**

Agency: 085 - Office of the Secretary of State

As of 5/27/2009

Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28		
	4th Qtr	6	5.5	(0.5)
2005-07	8th Qtr	2	4.85	2.85
	4th Qtr	10	2	(8)
2003-05	8th Qtr	0	1	1

Date Measured: 7/1/2008



A015 Federal Information

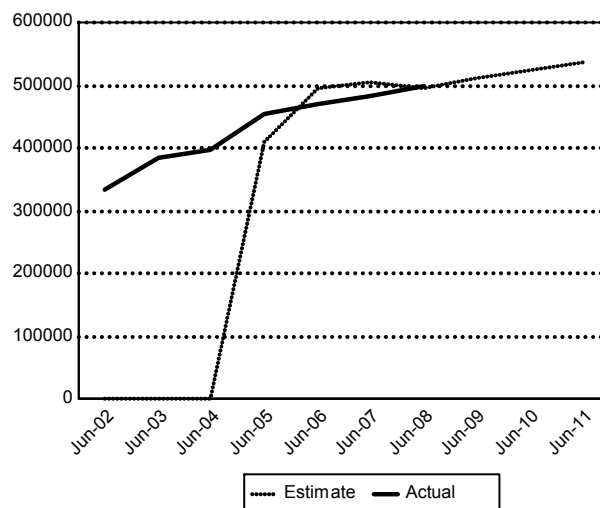
Agency: 085 - Office of the Secretary of State

Expected Results

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

Number of federal publications (print or electronic) in the state library online catalog.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	509,760		
	4th Qtr	495,770	496,940	1,170
2005-07	8th Qtr	504,330	483,423	(20,907)
	4th Qtr	494,000	469,965	(24,035)
2003-05	8th Qtr	409,976	453,797	43,821
	4th Qtr	0	396,476	396,476

Date Measured: 7/1/2008



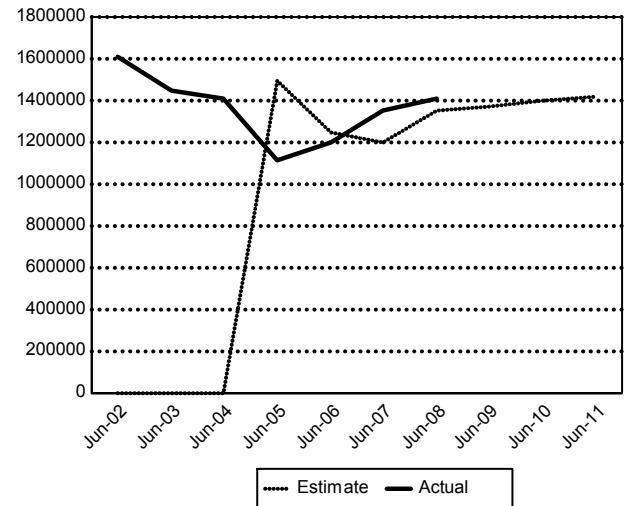
A016 Government Information Locator Service (GILS)

Agency: 085 - Office of the Secretary of State

As of 5/27/2009

Number of visits to Find It Washington or Find It Consumer to access current government websites.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,370,000		
	4th Qtr	1,350,000	1,405,742	55,742
2005-07	8th Qtr	1,200,000	1,356,261	156,261
	4th Qtr	1,250,000	1,196,927	(53,073)
2003-05	8th Qtr	1,500,000	1,110,967	(389,033)
	4th Qtr	0	1,412,313	1,412,313

Date Measured: 7/1/2008

**A022 Productivity Board**

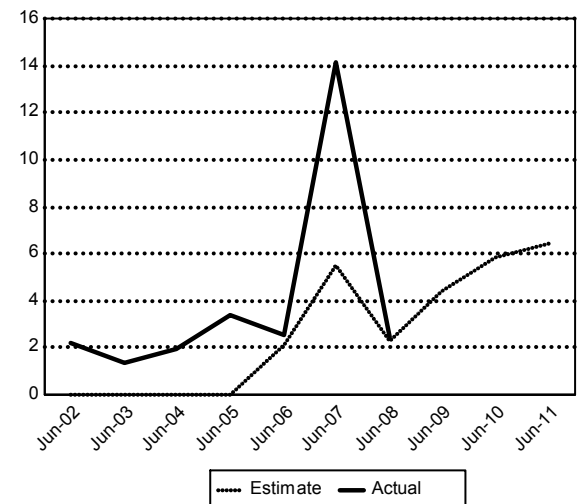
Agency: 085 - Office of the Secretary of State

Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.36		
	4th Qtr	\$2.28	\$2.49	\$0.21
2005-07	8th Qtr	\$5.52	\$14.11	\$8.59
	4th Qtr	\$2.1	\$2.58	\$0.48
2003-05	8th Qtr	\$0	\$3.41	\$3.41
	4th Qtr	\$0	\$1.96	\$1.96

The measure uses first-year savings from implemented suggestions because agencies only track savings during the first year of implementation, and it shows how efficiently the Productivity Board's direct spending is generating statewide savings from employee suggestions.

Date Measured: 7/1/2008

Comment: FY 07 included a \$2.7 million TIP team suggestion.

**A026 State Archives**

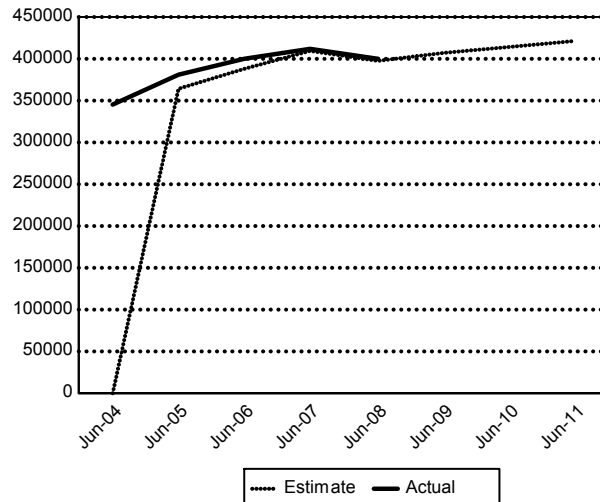
Agency: 085 - Office of the Secretary of State

As of 5/27/2009

Number of public records preserved and made available to the public in the State Archives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	405,988		
	4th Qtr	398,027	399,162	1,135
2005-07	8th Qtr	409,154	412,489	3,335
	4th Qtr	387,235	400,627	13,392
2003-05	8th Qtr	365,316	381,773	16,457
	4th Qtr	0	344,638	344,638

Number in Thousands

Date Measured: 7/1/2008

**A027 State Depository Collection**

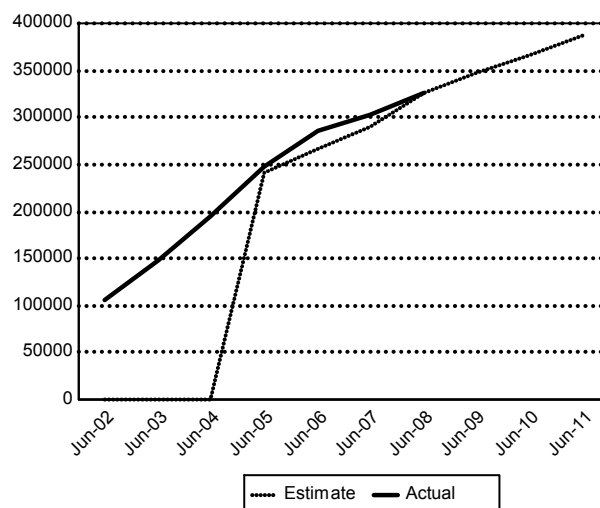
Agency: 085 - Office of the Secretary of State

Expected Results

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

Number of State publications (print or electronic) in the state library collection online catalog.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	346,300		
	4th Qtr	326,090	326,910	820
2005-07	8th Qtr	290,696	302,975	12,279
	4th Qtr	267,500	285,696	18,196
2003-05	8th Qtr	240,745	247,686	6,941
	4th Qtr	0	195,745	195,745

Date Measured: 7/1/2008

**A001 Promote Government Relations**

As of 5/27/2009

Agency: 086 - Governor's Office of Indian Affairs

Expected Results

Enhanced understanding of issues of mutual concern and improved communication between state and tribal governments.

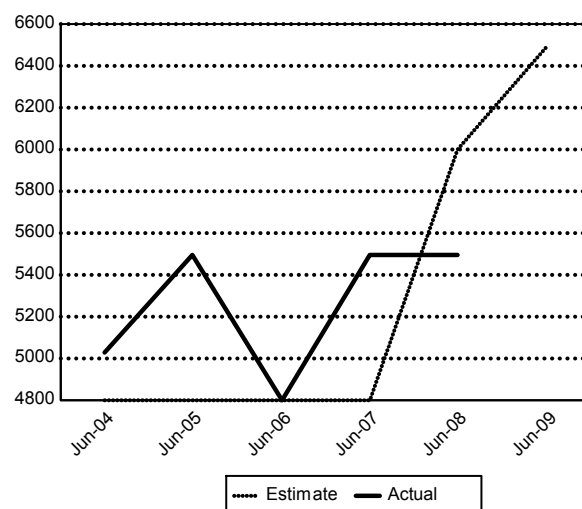
A001 Advocacy of Asian Pacific-American Community Issues

Agency: 087 - Comm on Asian Pacific Amer Affairs

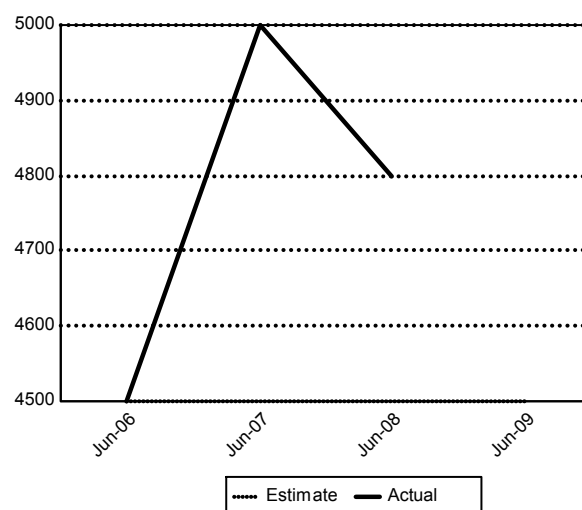
Expected Results

Number of technical assistance and informational requests fulfilled.

Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,500		
	4th Qtr	6,000	5,500	(500)
2005-07	8th Qtr	4,800	5,500	700
	4th Qtr	4,800	4,800	0
2003-05	8th Qtr	4,800	5,500	700
	4th Qtr	4,800	5,026	226



The number of constituents who receive commission educational materials from the Commission on Asian- Pacific American Affairs				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,500		
	4th Qtr	4,500	4,800	300
2005-07	8th Qtr	4,500	5,000	500
	4th Qtr	4,500	4,500	0

**A001 Administrative Activity**

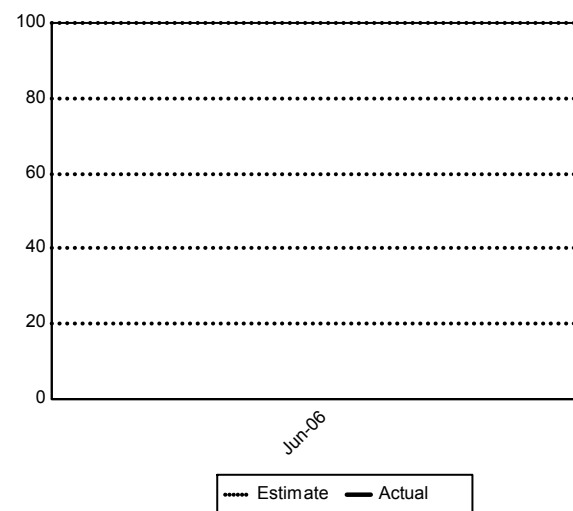
As of 5/27/2009

Agency: 100 - Office of Attorney General

Expected Results

Provide continued high quality leadership and infrastructure support for the agency in an efficient and effective manner.

Percentage of Professional Development Plans (PDP) completed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	98.7%	98.7%

**A008 Investigation and Defense of Tort Lawsuits**

Agency: 100 - Office of Attorney General

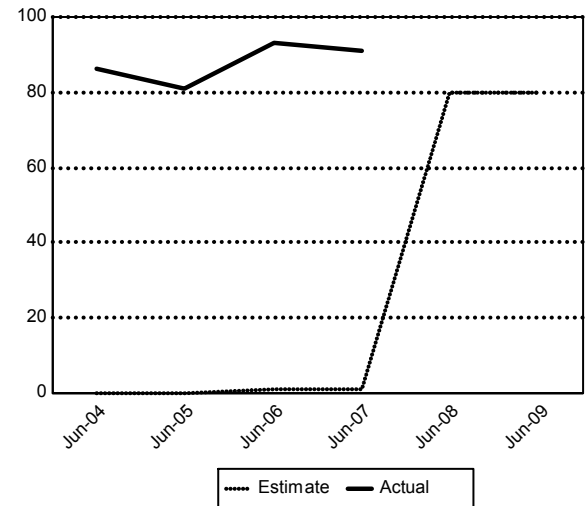
Expected Results

The Torts Division provide high quality and efficient legal services by measuring the age at which lawsuits resolve and by tracking clearance rates on a quarterly basis. The division maintains a high rate of Tort case appeal litigation success.

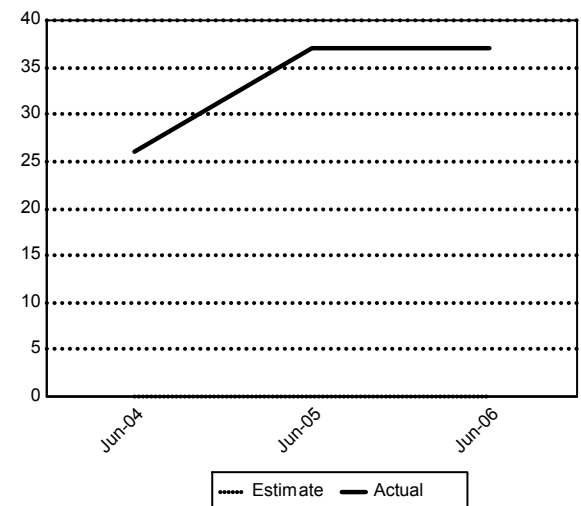
As of 5/27/2009

Percent of successful Tort appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	4th Qtr	80%		
2005-07	8th Qtr	0.85%	91%	90.15%
	4th Qtr	0.85%	93%	92.15%
2003-05	8th Qtr	0%	81%	81%
	4th Qtr	0%	86%	86%

Number of tort appeal cases (claim against the State in which the State is named as a defendant) closed in State's favor divided by number of tort appeal cases closed.



Percentage of Tort cases resolved through early resolution.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	37%	37%
2003-05	8th Qtr	0%	37%	37%
	4th Qtr	0%	26%	26%



A010 Legal Services to State Agencies

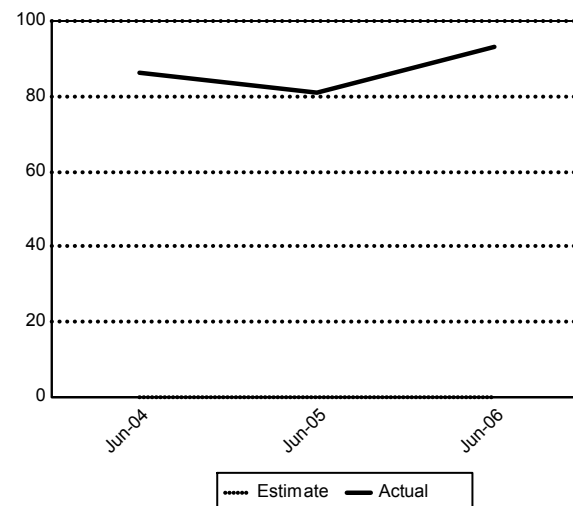
Agency: 100 - Office of Attorney General

Expected Results

The Attorney General's Office expects to provide high quality, option-based legal advice that assists agency decision making, reduces the threat of lawsuits, and saves the state the time, and in many cases, the high costs of litigation. If litigation becomes necessary, the office expects to initiate, defend, and resolve its cases effectively and efficiently for the benefit of the state, its agencies, and its citizens.

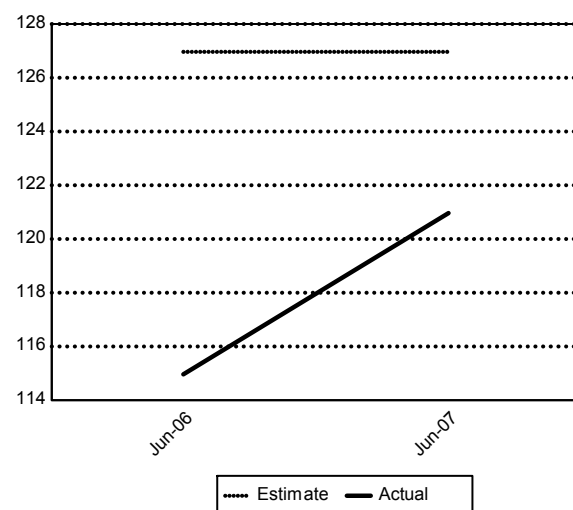
As of 5/27/2009

Agency wide percentage of favorable appellate outcomes.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	93%	93%
2003-05	8th Qtr	0%	81%	81%
	4th Qtr	0%	86%	86%



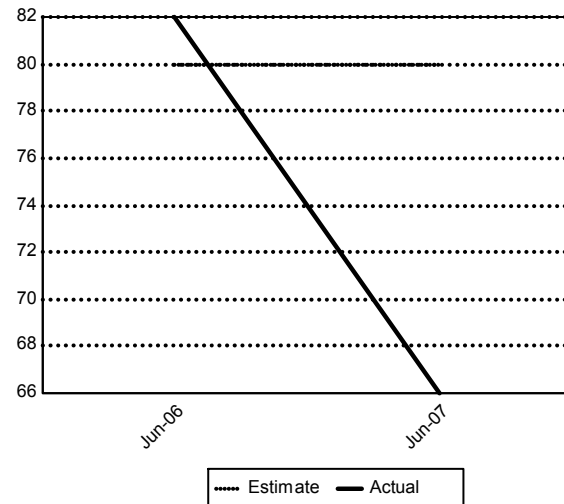
Number of processing days per formal opinion.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	127	121	(6)
	4th Qtr	127	115	(12)

SW11 - Improve the ability of state government to achieve its results. Days to process formal opinion requests divided by number of formal opinions issued.



As of 5/27/2009

Number of processing days per informal opinion.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80	66	(14)
	4th Qtr	80	82	2
<p><i>SW11 - Improve the ability of state government to achieve its results. Days to process informal opinion requests divided by number of informal opinions issued.</i></p>				

**ZZZX Other Statewide Adjustments**

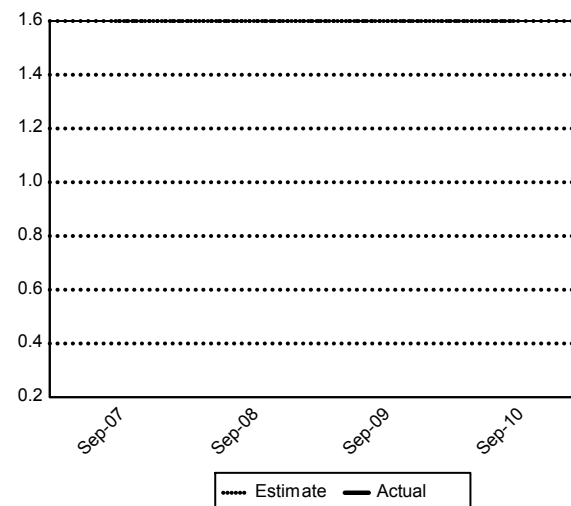
Agency: 100 - Office of Attorney General

A001 Caseload Forecasting

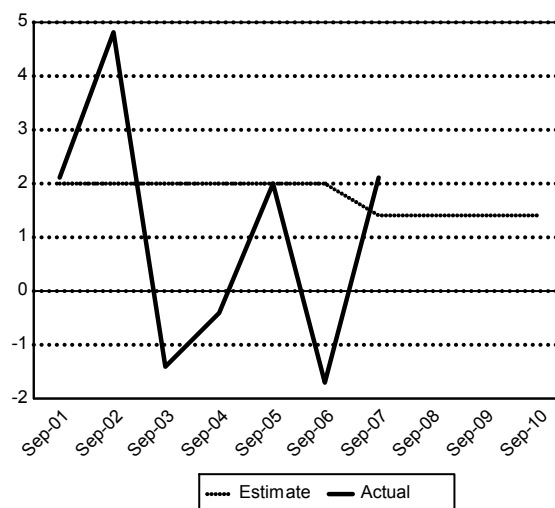
Agency: 101 - Caseload Forecast Council

As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	1.6%		
	1st Qtr	1.6%	0.2%	(1.4)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	1.4%		
	1st Qtr	1.4%	2.1%	0.7%
2005-07	5th Qtr	2%	(1.7)%	(3.7)%
	1st Qtr	2%	2%	0%
2003-05	5th Qtr	2%	(0.4)%	(2.4)%
	1st Qtr	2%	(1.4)%	(3.4)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p>				

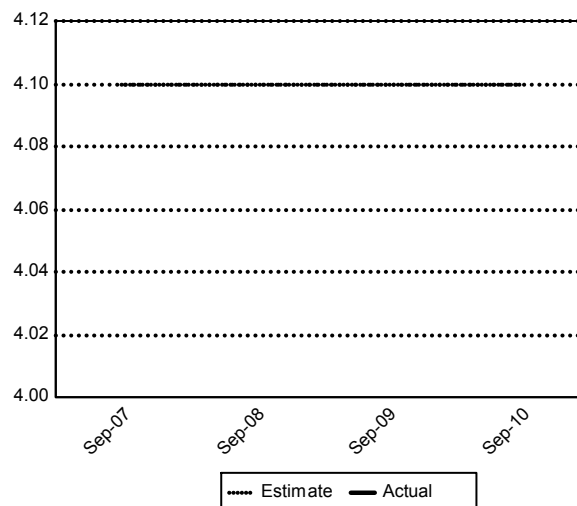


As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Bilingual Education Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	4.1%		
	1st Qtr	4.1%	4%	(0.1)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

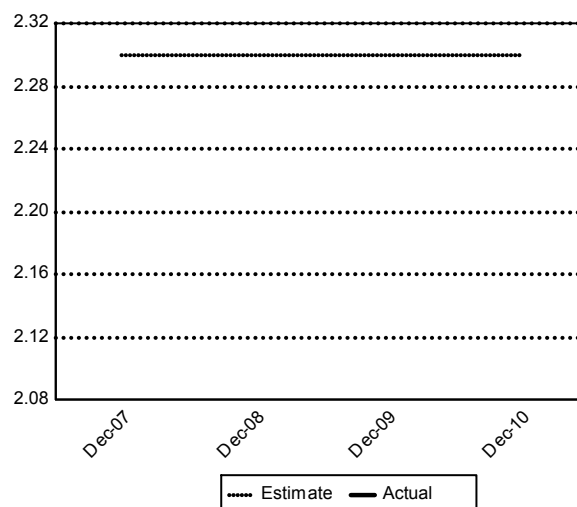
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Categorically Needy Adults and Children Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	2.3%		
	2nd Qtr	2.3%	2.1%	(0.2)%

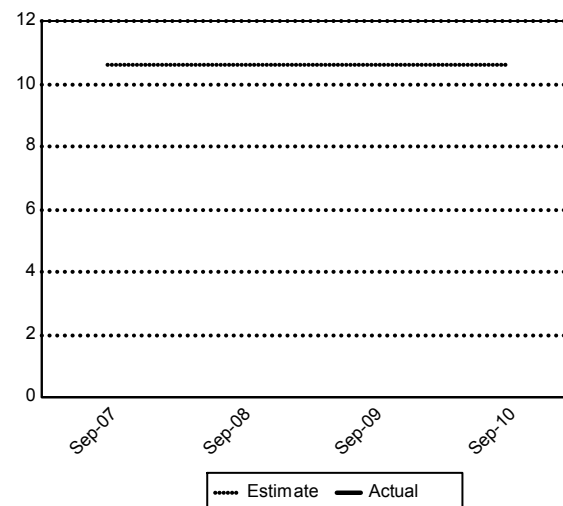
Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

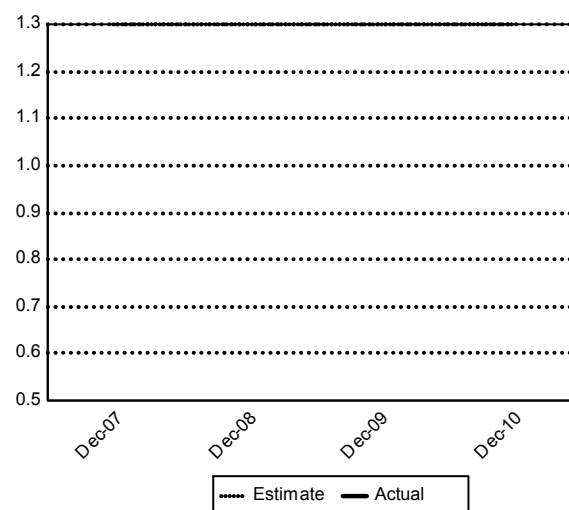


As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	10.6%		
	1st Qtr	10.6%	1.07%	(9.53)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p>				

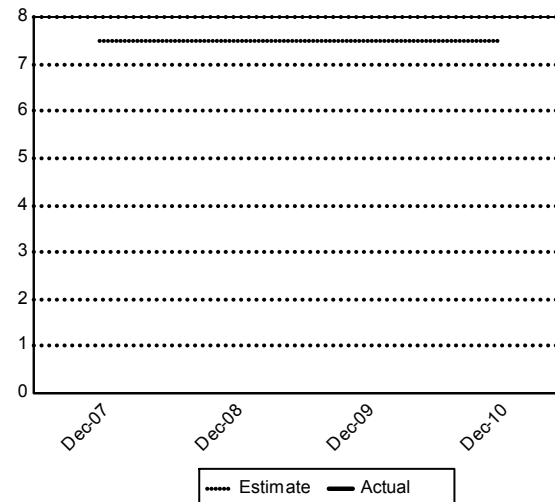


Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	1.3%		
	2nd Qtr	1.3%	0.5%	(0.8)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

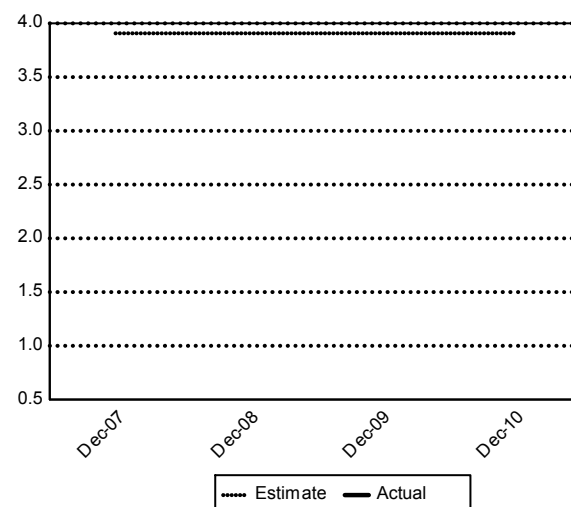


As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	7.5%		
	2nd Qtr	7.5%	0.6%	(6.9)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				



Variance of the June Caseload Forecast Council forecast from reported caseload values for the General Assistance Cash Grant Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%	0.7%	(3.2)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

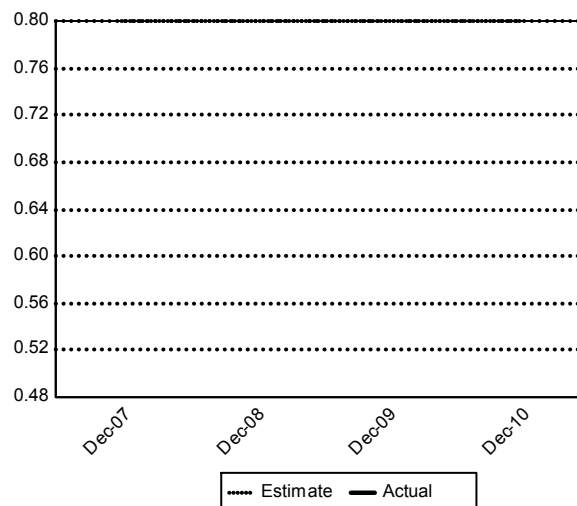


As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0.8%		
	2nd Qtr	0.8%	0.5%	(0.3)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

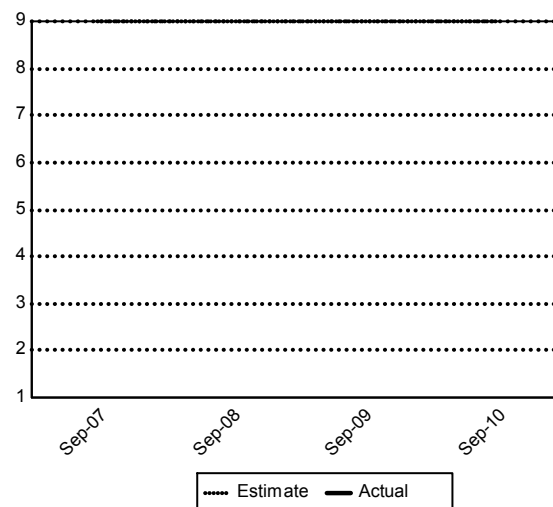
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	9%		
	1st Qtr	9%	1.5%	(7.5)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

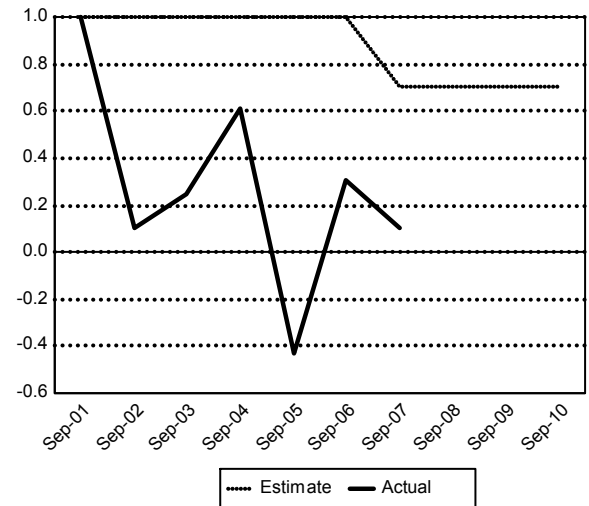


As of 5/27/2009

Variance of the June Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	0.7%		
	1st Qtr	0.7%	0.1%	(0.6)%
2005-07	5th Qtr	1%	0.31%	(0.69)%
	1st Qtr	1%	(0.43)%	(1.43)%
2003-05	5th Qtr	1%	0.61%	(0.39)%
	1st Qtr	1%	0.25%	(0.75)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

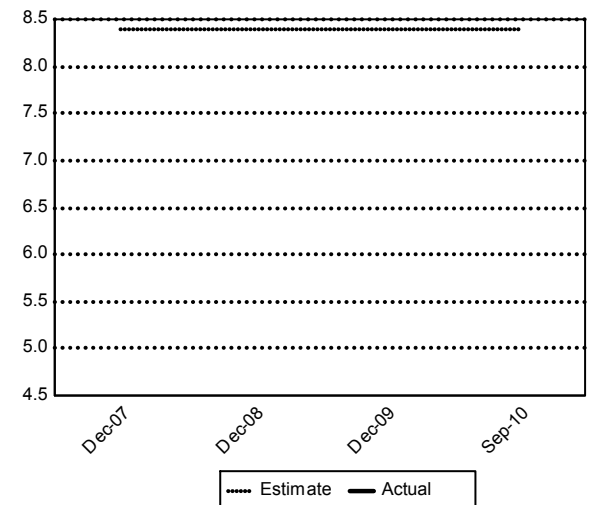
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	8.4%		
	2nd Qtr	8.4%	4.7%	(3.7)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

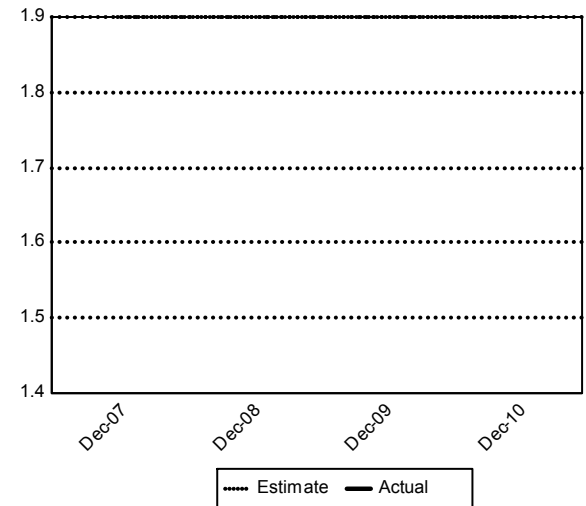


As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	1.9%		
	2nd Qtr	1.9%	1.4%	(0.5)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

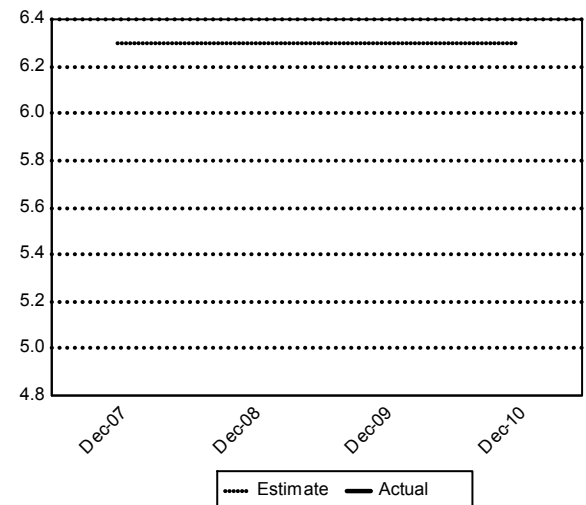
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Other Medical Assistance Programs.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	6.3%		
	2nd Qtr	6.3%	4.9%	(1.4)%

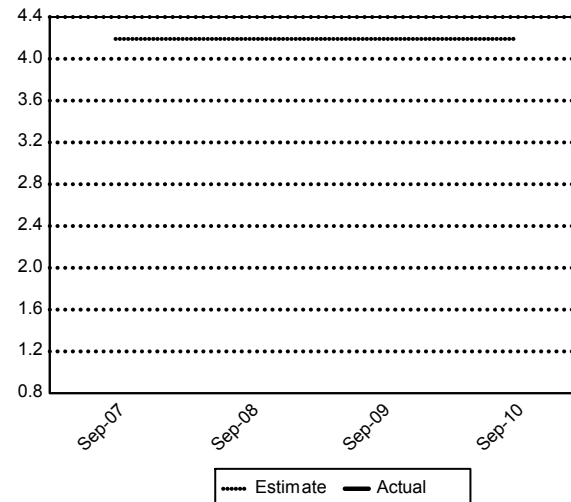
Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

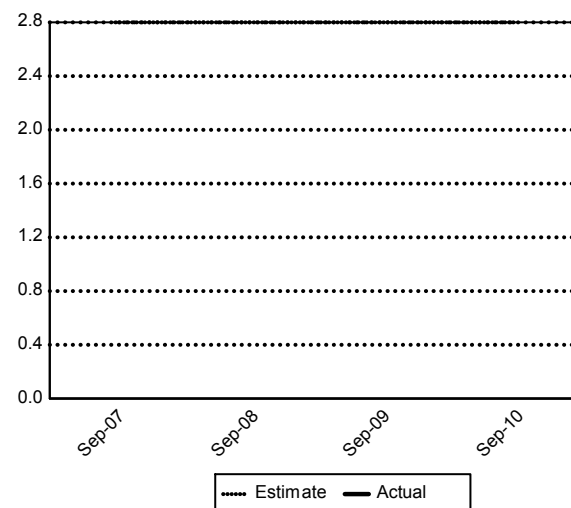


As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Running Start Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	4.2%		
	1st Qtr	4.2%	1.2%	(3)%
<p>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</p> <p>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</p>				

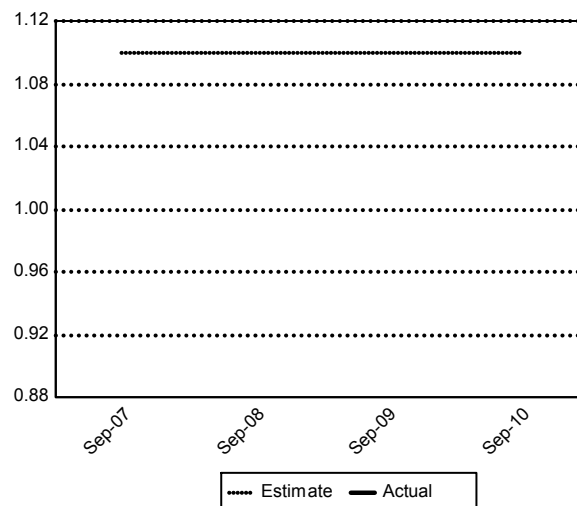


Variance of the June Caseload Forecast Council forecast from reported caseload values for the Special Education Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	2.8%		
	1st Qtr	2.8%	0.3%	(2.5)%
<p>Target and actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</p> <p>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</p>				



As of 5/27/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	1.1%		
	1st Qtr	1.1%	0.9%	(0.2)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				



A001 Revenue Forecasting

Agency: 104 - Economic & Revenue Forecast Council

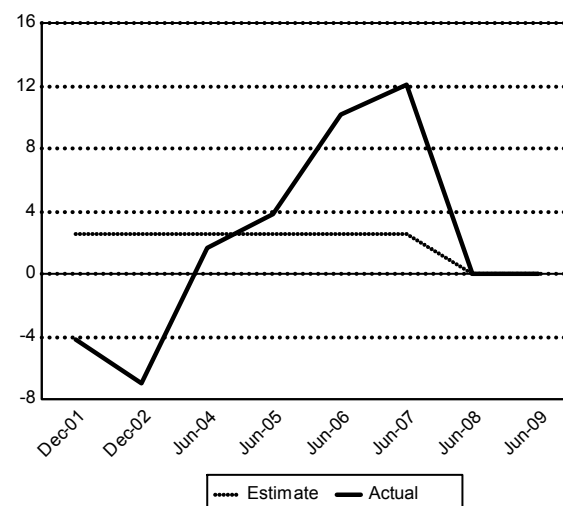
Expected Results

It is the mission of the Economic and Revenue Forecast Council to accurately forecast the state economic activity and tax revenues for the state of Washington. Our performance measure requires that the variance of actual collections should be within 2.5 percent of the forecast.

As of 5/27/2009

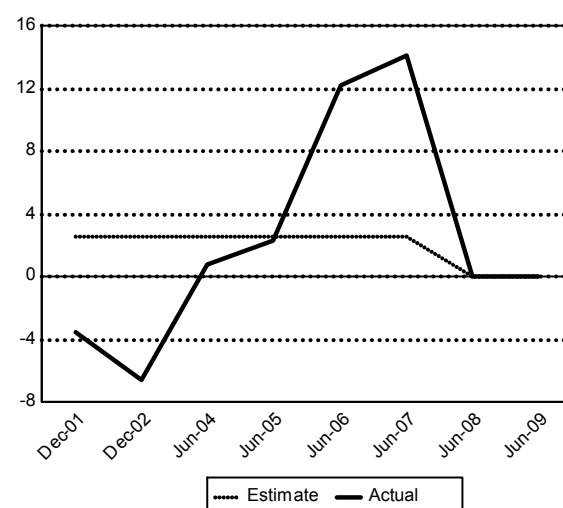
Variance between the March 2005 revenue forecast and the actual collections for SFY2006 and SFY2007.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
2005-07	8th Qtr	2.5%	12.1%	9.6%
	4th Qtr	2.5%	10.2%	7.7%
2003-05	8th Qtr	2.5%	3.8%	1.3%
	4th Qtr	2.5%	1.6%	(0.9)%

Comment: Target: +/- 2.5%



Variance between the November 2004 revenue forecast and actual collections for SFY2006 and SFY2007.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
2005-07	8th Qtr	2.5%	14.1%	11.6%
	4th Qtr	2.5%	12.2%	9.7%
2003-05	8th Qtr	2.5%	2.3%	(0.2)%
	4th Qtr	2.5%	0.8%	(1.7)%

Comment: Target: +/- 2.5%



A002 Administrative Activity

Agency: 105 - Office of Financial Management

Expected Results

Well coordinated day-to-day operations of the Office of Financial Management.

A004 Budget Driver and Expenditure Forecasts, Research, and Monitoring

Agency: 105 - Office of Financial Management

As of 5/27/2009

Expected Results

Early identification of unanticipated expenditure and caseload growth pressures. Containment of emerging fiscal problems and development of timely and effective remedies or mitigation strategies. More effective use of scarce resources.

A005 Central Financial Systems Development and Maintenance

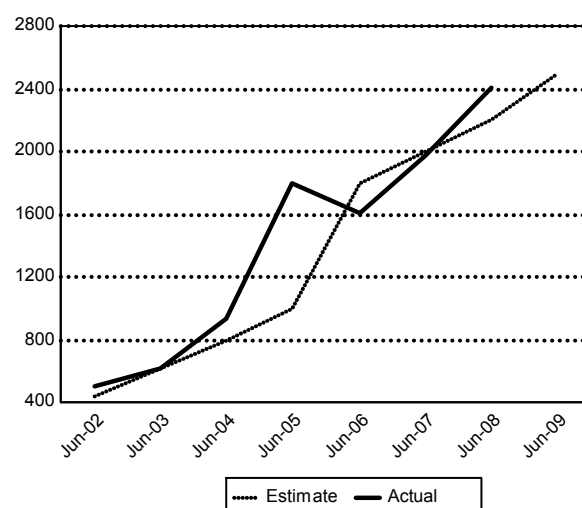
Agency: 105 - Office of Financial Management

Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

Number of Fastrack reports requested by agencies daily.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,500		
	4th Qtr	2,205	2,405	200
2005-07	8th Qtr	2,000	1,970	(30)
	4th Qtr	1,800	1,605	(195)
2003-05	8th Qtr	1,000	1,800	800
	4th Qtr	795	930	135

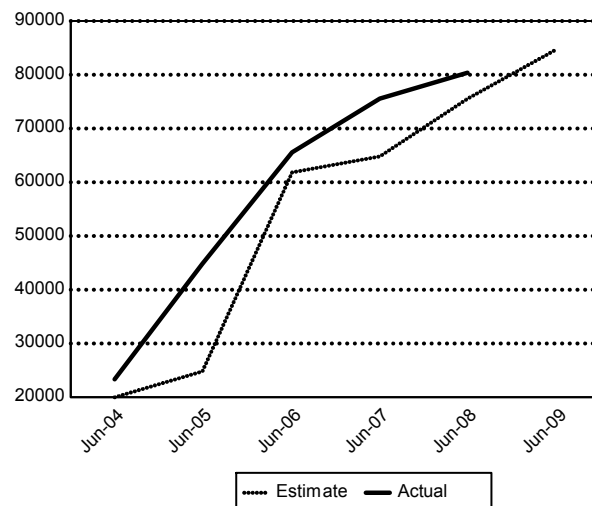
Fastrack is a web-based agency financial reporting system.



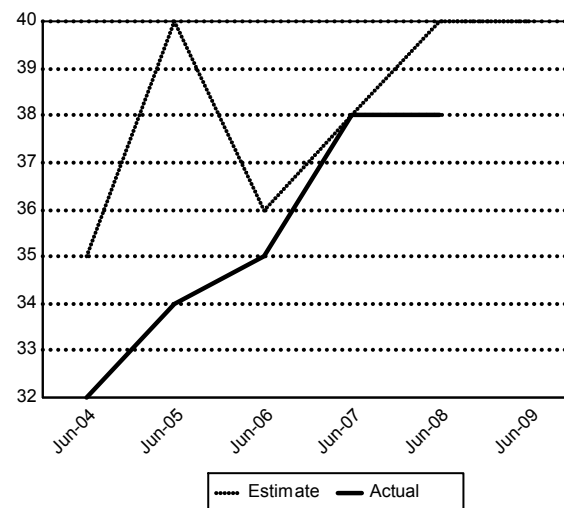
As of 5/27/2009

Number of Travel Voucher System vouchers processed annually.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85,000		
	4th Qtr	75,430	80,282	4,852
2005-07	8th Qtr	65,000	75,430	10,430
	4th Qtr	62,000	65,659	3,659
2003-05	8th Qtr	25,000	44,800	19,800
	4th Qtr	20,000	23,159	3,159

**The Travel Voucher System is a web-based system available to process travel reimbursement.*



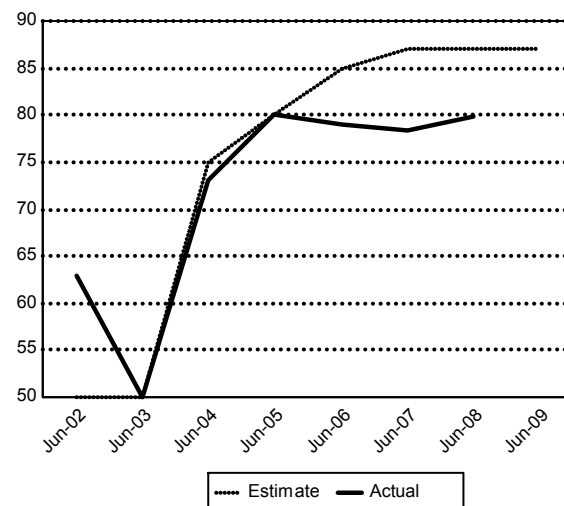
Percentage of all payments made electronically using either electronic funds transfer or inter-agency payment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40%		
	4th Qtr	40%	38%	(2)%
2005-07	8th Qtr	38%	38%	0%
	4th Qtr	36%	35%	(1)%
2003-05	8th Qtr	40%	34%	(6)%
	4th Qtr	35%	32%	(3)%



As of 5/27/2009

Percentage of all payments made using "hands off" methods. This includes payments made via electronic fund transfer, inter-agency payment, or warrant insertion.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	87%		
	4th Qtr	87%	79.9%	(7.1)%
2005-07	8th Qtr	87%	78.4%	(8.6)%
	4th Qtr	85%	79%	(6)%
2003-05	8th Qtr	80%	80%	0%
	4th Qtr	75%	73%	(2)%

Warrant insertion occurs when vendor warrants are mailed from a central service center instead of from the agency.



A006 Collective Bargaining

Agency: 105 - Office of Financial Management

Expected Results

A process for negotiating employee benefits, resulting in collective bargaining contracts for all represented classified employees.

A008 Governor's Budget Development

Agency: 105 - Office of Financial Management

Expected Results

A balanced budget recommendation reflecting the Governor's fiscal and policy priorities. Timely, accurate, and objective budget/performance information and advice. Execution of the state budget in accordance with actual revenues and legislative/gubernatorial intent.

A011 Population Estimates, Forecasts, and Census Data

Agency: 105 - Office of Financial Management

Expected Results

Timely and accurate population estimates and forecasts required for sound fiscal management and planning, program administration/eligibility, and revenue allocations.

A015 Statewide Policy Development for Governor's Office

As of 5/27/2009

Agency: 105 - Office of Financial Management

Expected Results

All agency-proposed and enrolled bills are consistent with the Governor's legislative agenda.

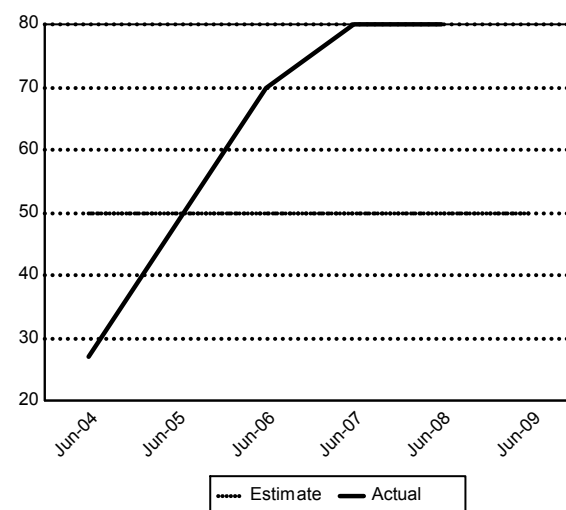
ZZZX Other Statewide Adjustments

Agency: 105 - Office of Financial Management

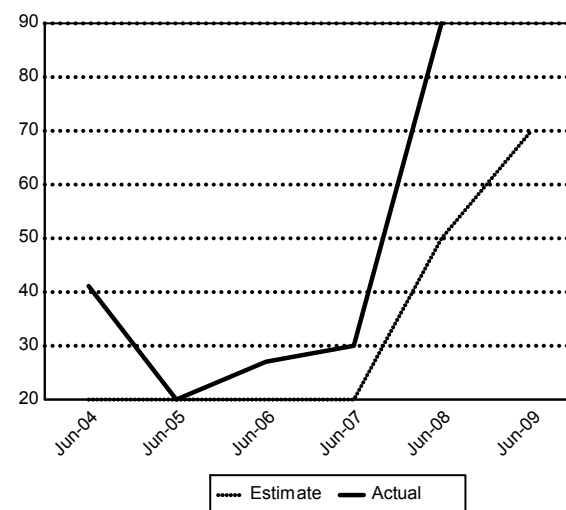
A001 Advocacy and Coordination of Hispanic Community Issues

Agency: 118 - Commission On Hispanic Affairs

By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	4th Qtr	50%	80%	30%
2005-07	8th Qtr	50%	80%	30%
	4th Qtr	50%	70%	20%
2003-05	8th Qtr	50%		
	4th Qtr	50%	27%	(23)%



Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70		
	4th Qtr	50	90	40
2005-07	8th Qtr	20	30	10
	4th Qtr	20	27	7
2003-05	8th Qtr	20	20	0
	4th Qtr	20	41	21



As of 5/27/2009

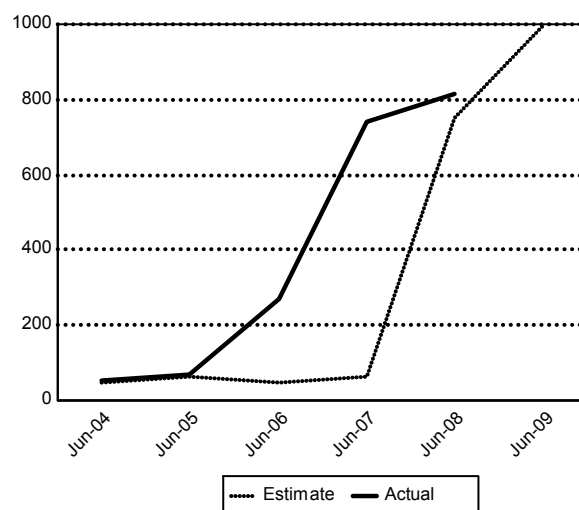
A001 Advocacy and Coordination of Issues for African-American Community

Agency: 119 - Commission African-American Affairs

Expected Results

By survey, the percentage of decision-makers and stakeholders reporting that key decisions were improved by the Commission on African American Affairs' involvement. Fiscal Year 2004: 50 percent; Fiscal Year 2005: 65 percent.

Number of contacts made with decision makers, stakeholders and agencies to influence programs, policies, and key decisions affecting African Americans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,000		
	4th Qtr	750	817	67
2005-07	8th Qtr	65	743	678
	4th Qtr	50	268	218
2003-05	8th Qtr	65	68	3
	4th Qtr	50	52	2



A008 Retirement Information Systems

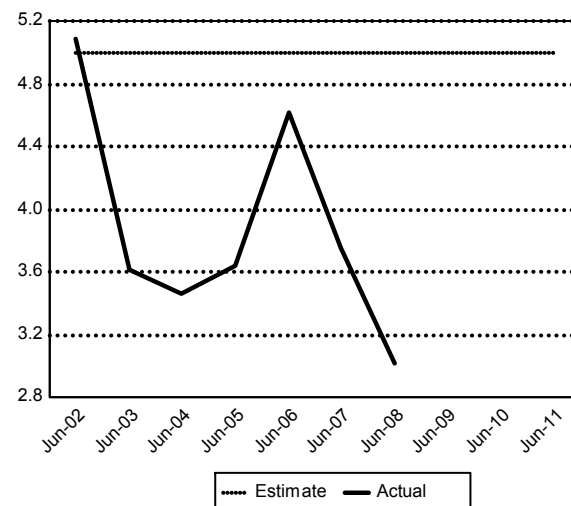
Agency: 124 - Department of Retirement Systems

Expected Results

Maintain accurate and efficient pension systems. Secure member information and data. Complete timely and accurate programming associated with legislatively mandated benefit changes, and implementation of new plans.

As of 5/27/2009

Average number of days to complete requests for retirement estimates.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	5	3.01	(1.99)
2005-07	8th Qtr	5	3.75	(1.25)
	4th Qtr	5	4.61	(0.39)
2003-05	8th Qtr	5	3.64	(1.36)
	4th Qtr	5	3.46	(1.54)
Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.				



A005 Tax Policy Research, Analysis, and Interpretation

Agency: 140 - Department of Revenue

Expected Results

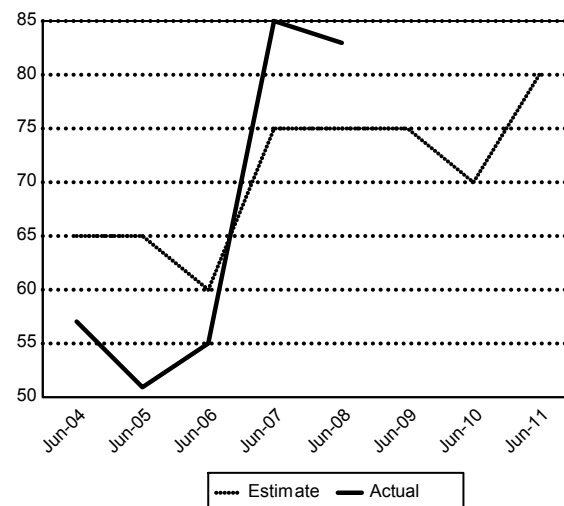
The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions.

As of 5/27/2009

Percentage of draft fiscal notes for bills having scheduled hearings that are delivered to the legislature at least four hours before the hearing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%	83%	8%
2005-07	8th Qtr	75%	85%	10%
	4th Qtr	60%	55%	(5)%
2003-05	8th Qtr	65%	51%	(14)%
	4th Qtr	65%	57%	(8)%

To ensure timely response, the Department tracks delivery of fiscal notes in two ways; % of fiscal notes delivered to OFM within 72 hours, and % of draft fiscal notes delivered to the legislature four hours before the hearing. Fiscal notes delivered to hearings are often times recieved with less than 72 hours notice. In these situations, the Department strives to deliver a draft fiscal note before the hearing while still maintaining the OFM approval process requiring delivery within 72 hours.

Date Measured: 6/30/2008

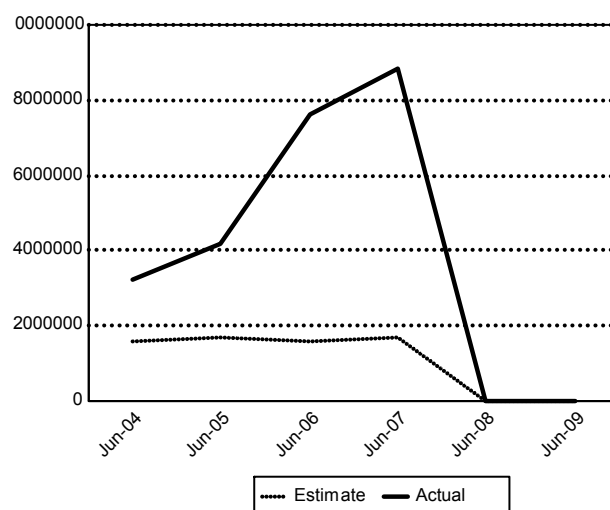


A001 Municipal Research Services

Agency: 144 - Municipal Research Council

Number of users who log onto the Municipal Research Services web-site.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10.67	0	(10.67)
	4th Qtr	9.7	0.3	(9.4)
2005-07	8th Qtr	1,719,000	8,824,443	7,105,443
	4th Qtr	1,599,900	7,622,571	6,022,671
2003-05	8th Qtr	1,719,000	4,163,614	2,444,614
	4th Qtr	1,599,900	3,239,352	1,639,452

Comment: Number is in millions



As of 5/27/2009

A002 Administrative Activity

Agency: 155 - Department of Information Services**Expected Results**

DIS will

- " provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals;
- " set strategic direction for the state's information technology infrastructure and a full range of information technology services at competitive prices;
- " deliver internal services that leverage technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources; and
- " manage editorial content of the state's Access Washington Web portal during emergency situations to improve the public's awareness of state agency activities and provide immediate access to information.

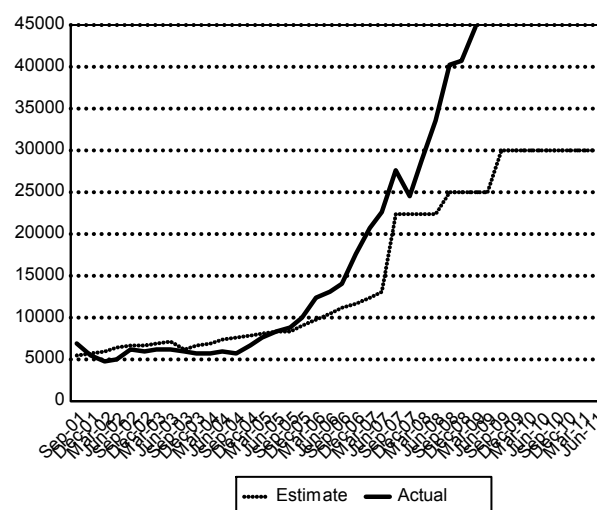
A003 Data Network Services

Agency: 155 - Department of Information Services**Expected Results**

Expected Results: DIS provides connectivity and data bandwidth to the state and local government organizations that are connected to any of the three networks.

As of 5/27/2009

DIS customer use of the Intergovernmental Network (IGN), in gigabytes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25,000		
	7th Qtr	25,000	44,691	19,691
	6th Qtr	25,000	40,791	15,791
	5th Qtr	25,000	40,136	15,136
	4th Qtr	22,500	33,635	11,135
	3rd Qtr	22,500	28,736	6,236
	2nd Qtr	22,500	24,512	2,012
	1st Qtr	22,500	27,737	5,237
2005-07	8th Qtr	13,000	22,669	9,669
	7th Qtr	12,400	20,602	8,202
	6th Qtr	11,750	17,632	5,882
	5th Qtr	11,100	14,044	2,944
	4th Qtr	10,500	13,084	2,584
	3rd Qtr	9,800	12,465	2,665
	2nd Qtr	9,100	10,089	989
	1st Qtr	8,400	8,833	433
2003-05	8th Qtr	8,325	8,339	14
	7th Qtr	8,083	7,601	(482)
	6th Qtr	7,825	6,599	(1,226)
	5th Qtr	7,597	5,759	(1,838)
	4th Qtr	7,386	5,892	(1,494)
	3rd Qtr	6,883	5,807	(1,076)
	2nd Qtr	6,556	5,605	(951)
	1st Qtr	6,153	6,018	(135)



A004 Enterprise Initiatives Group

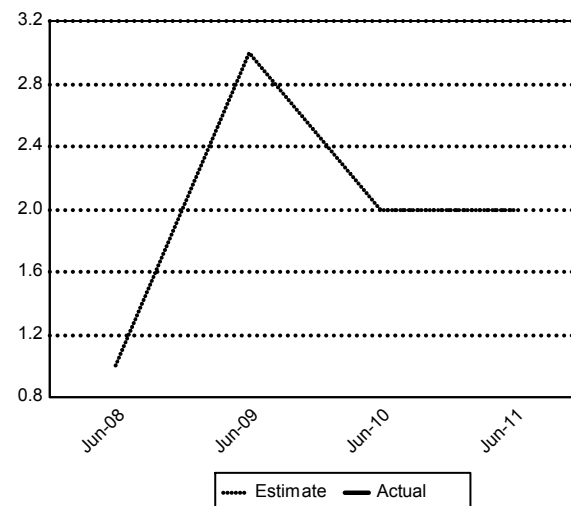
Agency: 155 - Department of Information Services

Expected Results

The Enterprise Initiatives Group will continue to help agencies overcome the organizational barriers of a large enterprise to develop common, mutually agreed to business practices; produce templates, business processes and agreements that other agencies can easily replicate; foster cooperation among departments that have not worked together successfully in the past; and bring together agencies and the Information Services Board to jointly developed a new decision making approach for technology investment decisions.

As of 5/27/2009

Number of Enterprise Initiatives completed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	1	3	2



A006 Digital Learning Commons

Agency: 155 - Department of Information Services

Expected Results

The DLC was launched in 2002 and has successfully completed its proof-of-concept phase. The DLC is now in its implementation phase.

A007 Enterprise Server Technology

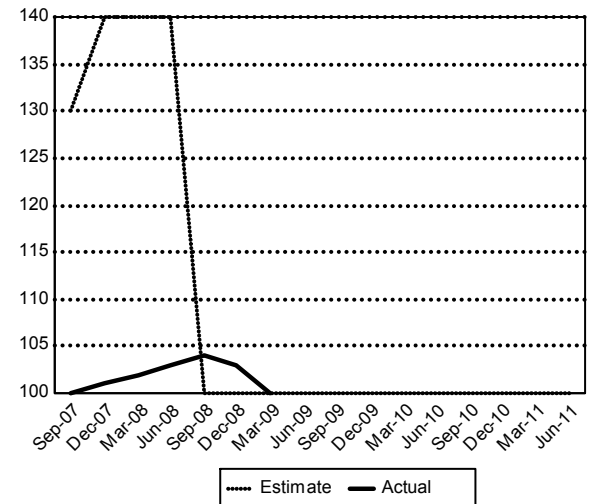
Agency: 155 - Department of Information Services

Expected Results

DIS will improve the overall efficiency and total cost-of-ownership of technology throughout state government by aggregating staff expertise, hardware and software, data center facility costs, and data storage. Customer demand for server-based technologies drives results. The overall goal is to provide appropriate technology that helps agencies improve access and service delivery to their clients and constituents. Currently, DIS supports over 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer

As of 5/27/2009

Customer use of Enterprise Server Technology				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	7th Qtr	100	100	0
	6th Qtr	100	103	3
	5th Qtr	100	104	4
	4th Qtr	140	103	(37)
	3rd Qtr	140	102	(38)
	2nd Qtr	140	101	(39)
	1st Qtr	130	100	(30)



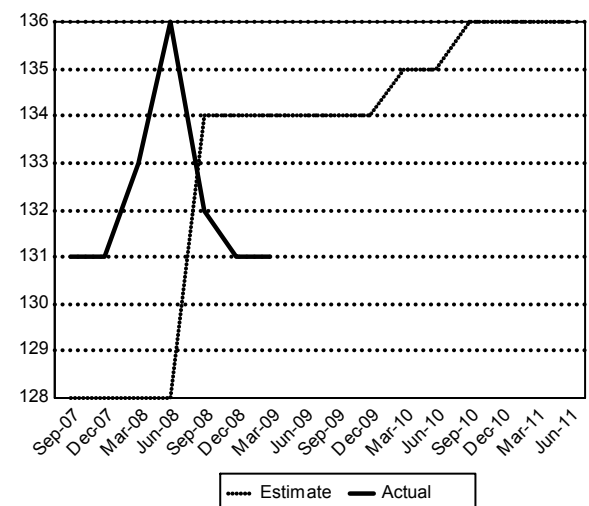
A008 Enterprise Security Services

Agency: 155 - Department of Information Services

Expected Results

DIS will protect the IGN and SGN from virus attacks and other Internet threats that can have a significant impact on normal government operations. The goal is to successfully mitigate any major incidents without any major disruptive events. During calendar year 2003, there were two virus attacks within the governmental network that resulted in significant disruption to government operations.

Customer use of Enterprise Security Services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	134		
	7th Qtr	134	131	(3)
	6th Qtr	134	131	(3)
	5th Qtr	134	132	(2)
	4th Qtr	128	136	8
	3rd Qtr	128	133	5
	2nd Qtr	128	131	3
	1st Qtr	128	131	3



A009 Information Services Policy Development and Project Oversight

Agency: 155 - Department of Information Services

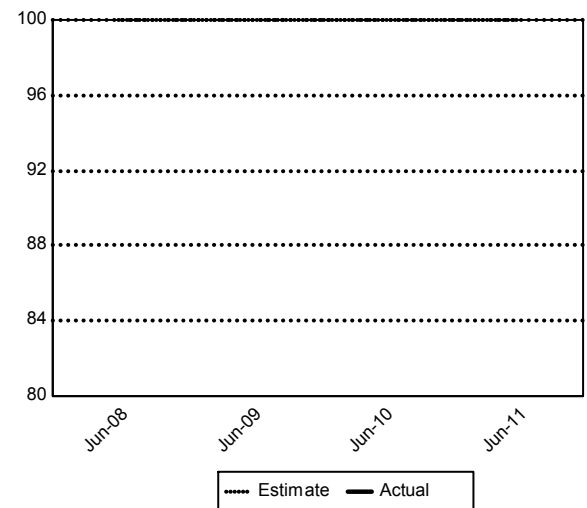
As of 5/27/2009

Expected Results

DIS will

- " Enhance the success of IT projects by providing a repository of best practices and project management skills.
- " Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure.
- " Develop and publish an updated state IT strategic plan.
- " Through the ISB-chartered State Interoperability Executive Committee (SIEC), complete a statewide antenna database based upon GIS data and complete an interoperability plan for the new 700 MHz public safety band.
- " Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote collaborative, 'build once - use by many' solutions for geo-spatial data management, access and distribution.
- " Create a shared hardware and software infrastructure for cost-effective access and distribution of key geo-spatial data themes.

Major state information projects completed on time, on budget, in scope				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	80%	(20)%

**A011 Enterprise Mainframe Computing**

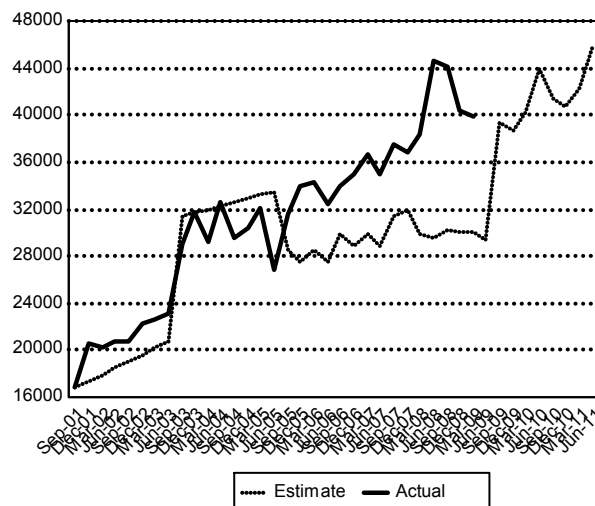
Agency: 155 - Department of Information Services

Expected Results

DIS will improve the overall efficiency, reliability, and total cost-of-ownership of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, and 24X7 availability. DIS provides mainframe computing to more than 230 customers. Because this work is ordered by customer agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed.

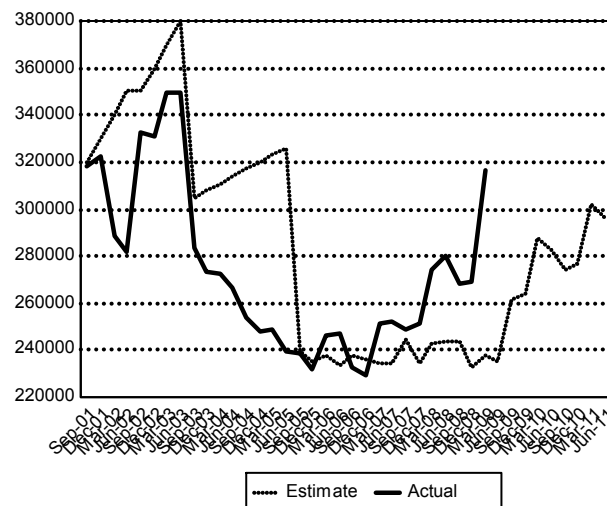
As of 5/27/2009

Computer Processing Service Units per Customer Revenue Dollar				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,365		
	7th Qtr	29,993	39,834	9,841
	6th Qtr	30,088	40,348	10,260
	5th Qtr	30,172	44,055	13,883
	4th Qtr	29,542	44,651	15,109
	3rd Qtr	29,941	38,350	8,409
	2nd Qtr	31,853	36,876	5,023
	1st Qtr	31,326	37,550	6,224
2005-07	8th Qtr	28,875	34,900	6,025
	7th Qtr	29,925	36,690	6,765
	6th Qtr	28,875	34,948	6,073
	5th Qtr	29,925	33,960	4,035
	4th Qtr	27,500	32,485	4,985
	3rd Qtr	28,500	34,253	5,753
	2nd Qtr	27,500	33,932	6,432
	1st Qtr	28,500	31,506	3,006
2003-05	8th Qtr	33,500	26,876	(6,624)
	7th Qtr	33,200	32,112	(1,088)
	6th Qtr	32,900	30,367	(2,533)
	5th Qtr	32,600	29,516	(3,084)
	4th Qtr	32,300	32,593	293
	3rd Qtr	32,000	29,258	(2,742)
	2nd Qtr	31,700	31,807	107
	1st Qtr	31,400	29,062	(2,338)
Service Units are the industry standard for measuring mainframe activity.				



As of 5/27/2009

Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	235,350		
	7th Qtr	237,355	316,706	79,351
	6th Qtr	232,603	269,173	36,570
	5th Qtr	243,785	268,046	24,261
	4th Qtr	243,410	279,741	36,331
	3rd Qtr	242,755	274,271	31,516
	2nd Qtr	234,613	251,041	16,428
	1st Qtr	244,175	248,792	4,617
2005-07	8th Qtr	234,258	252,297	18,039
	7th Qtr	234,678	251,738	17,060
	6th Qtr	236,133	229,667	(6,466)
	5th Qtr	237,740	233,116	(4,624)
	4th Qtr	233,258	247,250	13,992
	3rd Qtr	237,678	246,555	8,877
	2nd Qtr	235,133	231,863	(3,270)
	1st Qtr	239,740	238,714	(1,026)
2003-05	8th Qtr	326,000	239,258	(86,742)
	7th Qtr	323,000	249,133	(73,867)
	6th Qtr	320,000	248,133	(71,867)
	5th Qtr	317,000	253,739	(63,261)
	4th Qtr	314,000	266,321	(47,679)
	3rd Qtr	311,000	272,111	(38,889)
	2nd Qtr	308,000	273,258	(34,742)
	1st Qtr	305,000	283,705	(21,295)
Number in thousands				

**ZZZX Other Statewide Adjustments**

Agency: 155 - Department of Information Services

Pay debt service**A001 Bond Retirement and Interest**

Agency: 010 - Bond Retirement and Interest

Expected Results

Issuance and management of the state's debt in an efficient and cost-effective manner at the lowest possible risk in accordance with federal and state regulations.

*As of 5/27/2009***Provide human resources support for government agencies****A001 Administrative Activity****Agency:** 111 - Department of Personnel**Expected Results**

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery.

A002 Combined Fund Drive**Agency:** 111 - Department of Personnel**Expected Results**

The Combined Fund Drive provides a convenient method for state employees and public agency retirees to contribute to charities. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more of the money raised can go directly to providing needed services.

A003 Employee Advisory Service**Agency:** 111 - Department of Personnel**Expected Results**

The Employee Advisory Service supports and enhances employee performance and promotes a safe and productive working environment by assisting the employee to address personal problems affecting their employment. The program also assists agency management in addressing an employees's job performance, behavior, and productivity.

A006 Human Resource Information Systems**Agency:** 111 - Department of Personnel**Expected Results**

Maintain technology systems and applications that provide efficient, streamlined support for payroll, retirement, insurance, recruitment, employment referrals, training, and other key human resource management business needs. Provide efficient, ready access, including self-service tools, to human resource data and information. Reducing transactional time is a key goal.

A007 Job Classification and Compensation**Agency:** 111 - Department of Personnel**Expected Results**

As of 5/27/2009

The development and implementation of a streamlined, broader job classification structure and associated compensation plan that flexes with the changing business needs of state government, enhances mobility and career opportunities for employees, and reduces administrative cost and effort.

A009 Recruitment, Assessment, and Appointments

Agency: 111 - Department of Personnel

Expected Results

Deliver expert consultation and related services that help state agencies recruit, assess, screen, and hire the most qualified candidates for job openings throughout state government.

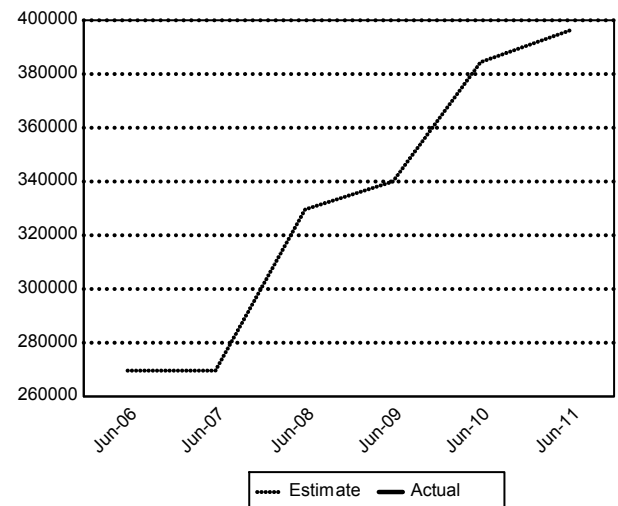
A010 Workforce Development and Productivity

Agency: 111 - Department of Personnel

Expected Results

These activities help build a performance-based culture in state government through effective individual performance management, developing and increasing employee competency levels and management leadership skills, and enhancing workforce productivity and job satisfaction.

Number of training hours provided by the Department of Personnel				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	340,000		
	4th Qtr	330,000		
2005-07	8th Qtr	270,000		
	4th Qtr	270,000		



A011 Adjudication of State Employee Civil Service Appeals

Agency: 111 - Department of Personnel

Expected Results

Resolve 80 percent of employee appeals within 12 months.

ZZZX Other Statewide Adjustments

As of 5/27/2009

Agency: 111 - Department of Personnel

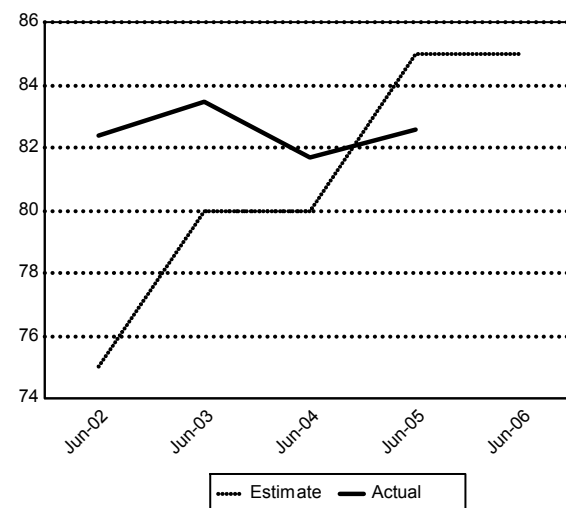
A001 Adjudication of State Employee Civil Service Appeals

Agency: 122 - Personnel Appeals Board

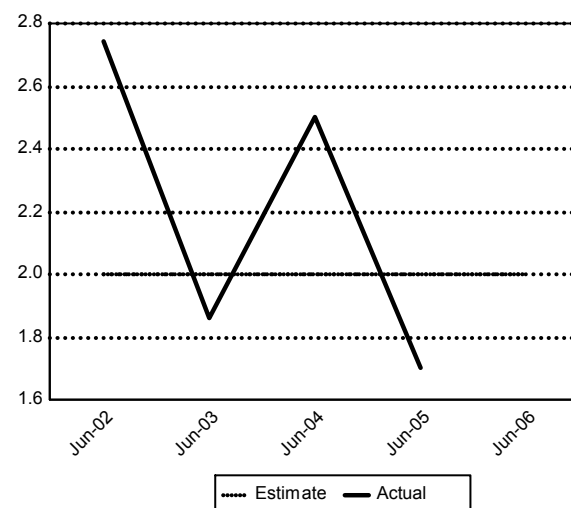
Expected Results

This activity is transferred to the Department of Personnel effective July 1, 2006.

Percentage of appeals closed 12 Months after date filed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	85%		
2003-05	8th Qtr	85%	82.6%	(2.4)%
	4th Qtr	80%	81.7%	1.7%
Effective July 1, 2005 jurisdiction for most new appeals was transferred to the Personnel Resources Board per RCW 41.06.170.				



Percentage of Board Decisions Appealed to Superior Court				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	2%		
2003-05	8th Qtr	2%	1.7%	(0.3)%
	4th Qtr	2%	2.5%	0.5%

**A007 Retirement Customer Services**

As of 5/27/2009

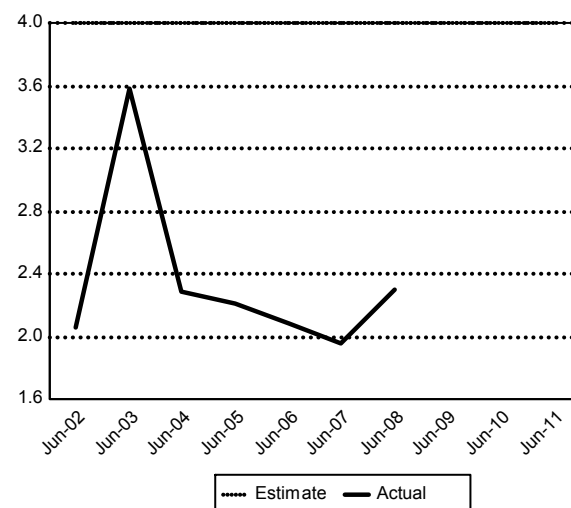
Agency: 124 - Department of Retirement Systems

Expected Results

Provide benefit services that are a constitutionally-guaranteed contract between members and the state. Provide prompt service to members, as measured by responsiveness to: walk-in customers, phone calls, and correspondence. Maintain high member satisfaction, as measured by an annual survey.

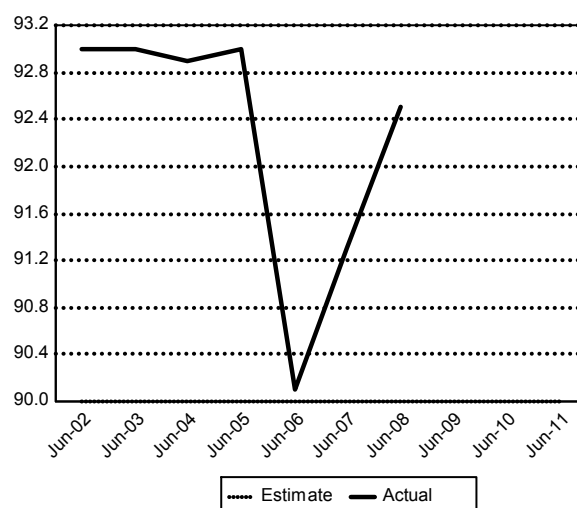
Average number of minutes after arrival that members visiting the Department of Retirement Systems without an appointment will receive knowledgeable staff service.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	4th Qtr	4	2.3	(1.7)
2005-07	8th Qtr	4	1.96	(2.04)
	4th Qtr	4	2.08	(1.92)
2003-05	8th Qtr	4	2.21	(1.79)
	4th Qtr	4	2.29	(1.71)

Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.



Percent of incoming phone calls to DRS, via an automated call distributor, answered within 30 seconds.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%	92.5%	2.5%
2005-07	8th Qtr	90%	91.3%	1.3%
	4th Qtr	90%	90.1%	0.1%
2003-05	8th Qtr	90%	93%	3%
	4th Qtr	90%	92.9%	2.9%

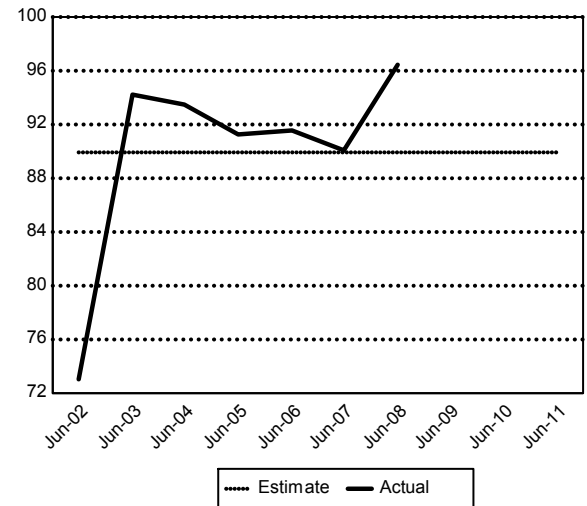
Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.



As of 5/27/2009

Percent of routine correspondence having a response within five days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%	96.5%	6.5%
2005-07	8th Qtr	90%	90.1%	0.1%
	4th Qtr	90%	91.5%	1.5%
2003-05	8th Qtr	90%	91.2%	1.2%
	4th Qtr	90%	93.5%	3.5%

Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.



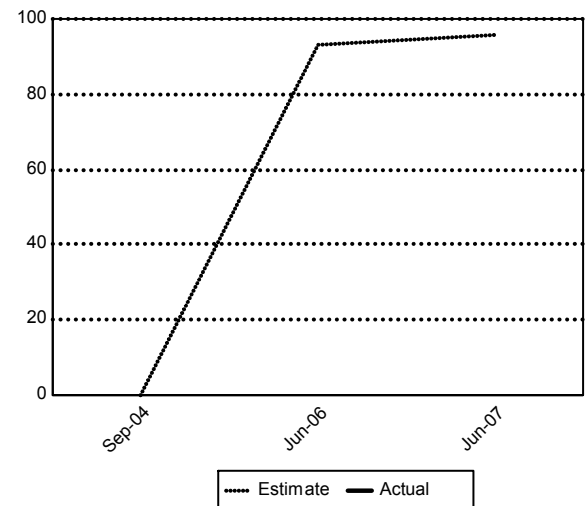
A001 Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

Agency: 220 - Board for Volunteer Firefighters

Expected Results

100 percent of the state's volunteer firefighters enrolled in the Volunteer Firefighter's Relief program and 67 percent enrolled in the pension plan.

Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	4th Qtr	93%		
2003-05	5th Qtr	0%	98%	98%



Date Measured: 10/3/2005

As of 5/27/2009

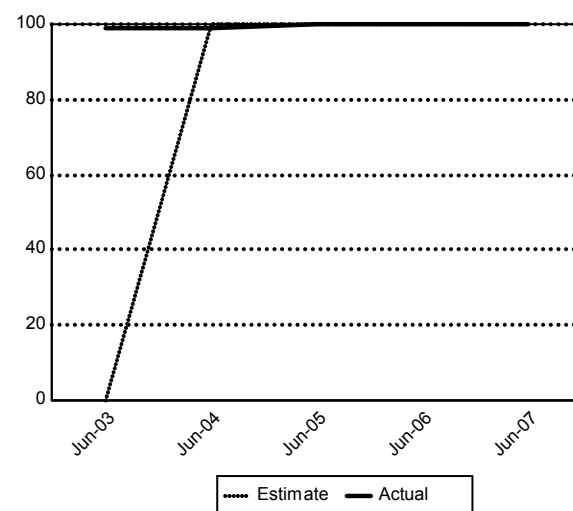
A001 Dispute Resolution of Public Employer Labor Disputes

Agency: 275 - Public Employment Relations Comm

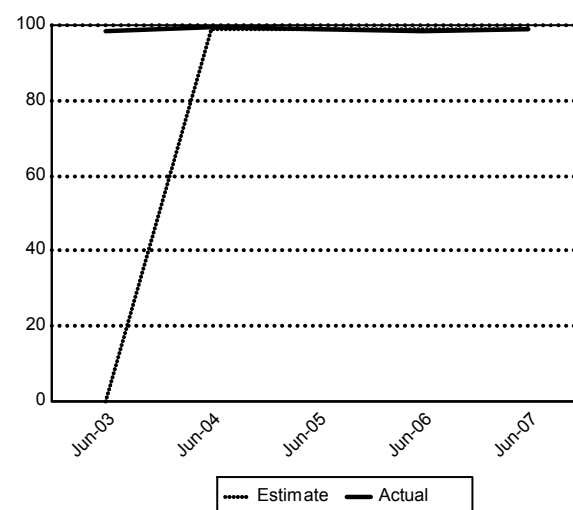
Expected Results

The Commission continues to minimize or eliminate the disruption of public services due to labor-management disputes. This involves continuing to resolve contract negotiation impasses without work stoppages in over 98 percent of cases brought before the Commission. Although disputing parties may appeal a PERC decision to the court system, more than 99 percent of all adjudicatory proceedings before the Commission continue to be resolved as processed/decided at the agency level.

Percentage of public employment contract negotiation impasses resolved without work stoppages.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	100%	99%	(1)%

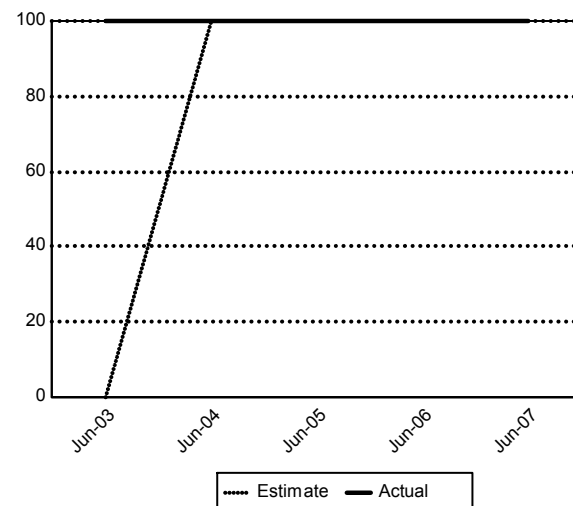


Percentage of public employment-related adjudicative proceedings resolved without court litigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%	99%	0%
	4th Qtr	99%	98.6%	(0.4)%
2003-05	8th Qtr	99%	98.9%	(0.1)%
	4th Qtr	99%	99.6%	0.6%



As of 5/27/2009

Percentage of public employment grievances resolved without work stoppages.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

**9999 Compensation Allocations**

Agency: 713 - State Employee Compensation Adjust

Provide logistical support for government agencies**A002 Maintenance of Governor's Mansion**

Agency: 075 - Office of the Governor

Expected Results

Continued operations of the Executive Mansion for the Governor's residence and public events.

A019 Imaging Services and Security Microfilm

Agency: 085 - Office of the Secretary of State

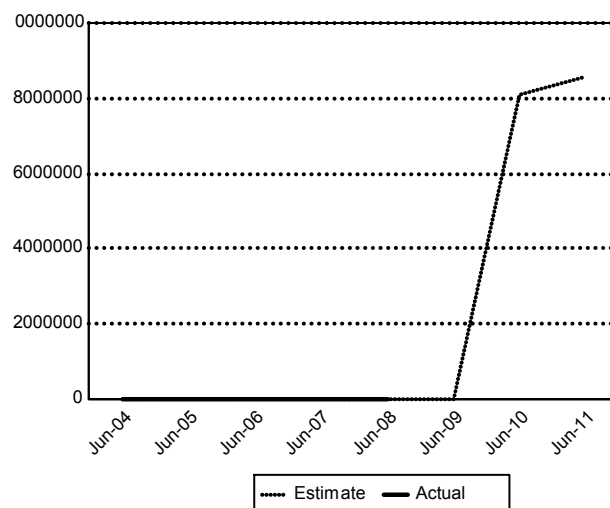
As of 5/27/2009

Number of digitized or microfilmed state and local agency documents (in thousands).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,590		
	4th Qtr	7,090	7,785	695
2005-07	8th Qtr	11,000	14,300	3,300
	4th Qtr	19,000	10,979	(8,021)
2003-05	8th Qtr	0	10,541	10,541
	4th Qtr	0	8,185	8,185

Measure excludes film or CD duplicating and jumbo scanned images.

Date Measured: 7/1/2008

Comment: Decline from FY 07 is due to reduced orders for 16mm archive writer work and an enhanced page by page quality control process (less labor hours).



A020 Library Services to State Institutions

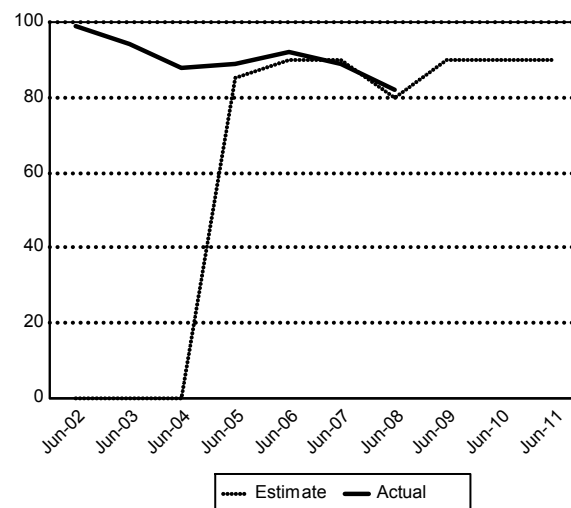
Agency: 085 - Office of the Secretary of State

Expected Results

The Departments of Corrections and Social and Health Services will have a dependable level of service to support the education, treatment, and rehabilitation of patients and offenders.

Percent of scheduled hours that state institution libraries are open for service.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	80%	82%	2%
2005-07	8th Qtr	90%	89%	(1)%
	4th Qtr	90%	92%	2%
2003-05	8th Qtr	85%	89%	4%
	4th Qtr	0%	88%	88%

Date Measured: 7/1/2008



As of 5/27/2009

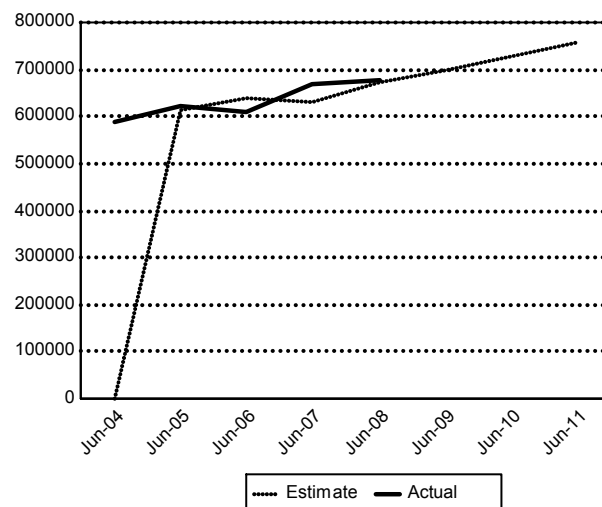
A024 Records Management

Agency: 085 - Office of the Secretary of State

Number of public records stored and managed in the Secretary of State's Records Center.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	700,192		
	4th Qtr	671,477	675,185	3,708
2005-07	8th Qtr	628,897	668,422	39,525
	4th Qtr	640,532	610,580	(29,952)
2003-05	8th Qtr	611,728	620,532	8,804
	4th Qtr	0	588,200	588,200

Number in Thousands

Date Measured: 7/1/2008

**A001 Agency Administration**

Agency: 130 - Public Printer

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A002 Bindery and Shipping

Agency: 130 - Public Printer

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A003 Fulfillment

Agency: 130 - Public Printer

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A004 Graphic Design

*As of 5/27/2009***Agency:** 130 - Public Printer**Expected Results**

Enable our customers to achieve their printing requirements efficiently and effectively.

A005 Mailing**Agency:** 130 - Public Printer**Expected Results**

Enable our customers to achieve their printing requirements efficiently and effectively.

A006 Prepress**Agency:** 130 - Public Printer**Expected Results**

Enable our customers to achieve their printing requirements efficiently and effectively.

A007 Printing and Copying**Agency:** 130 - Public Printer**Expected Results**

Enable our customers to achieve their printing requirements efficiently and effectively.

ZZZX Other Statewide Adjustments**Agency:** 130 - Public Printer

A001 Administrative Activity**Agency:** 150 - Dept of General Administration**Expected Results**

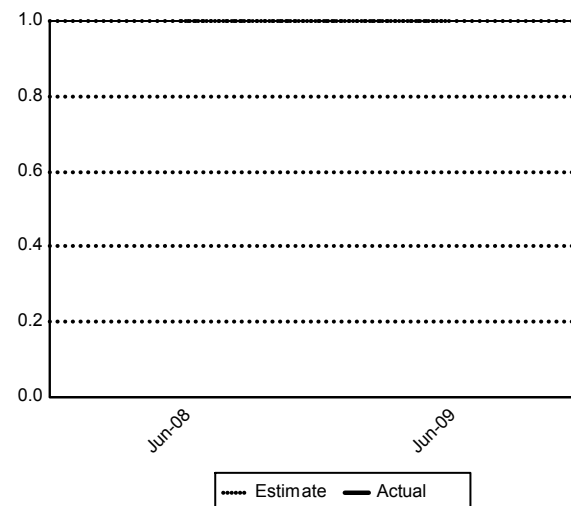
Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

As of 5/27/2009

Number of succession plans developed for critical leadership positions				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1	0	(1)
Source notes: Succession plans developed for critical leadership positions are included in the Human Resources Business Plan.				

Date Measured: 8/6/2008

Comment: Zero is FY08's actual.



A002 Barrier Free Facilities Program (BFFP)

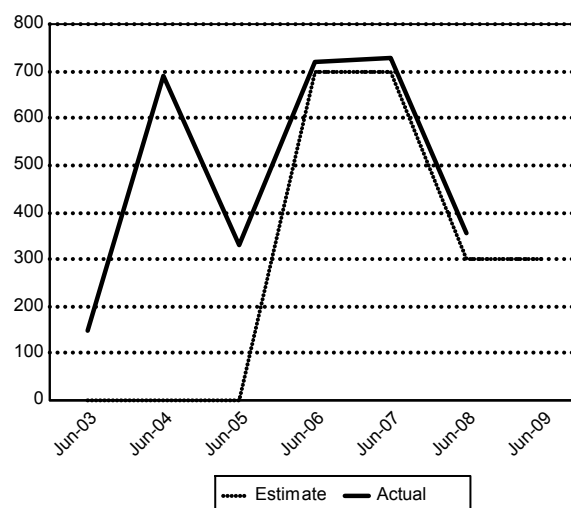
Agency: 150 - Dept of General Administration

Expected Results

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.

Number of ADA/accessibility barriers eliminated from state-occupied facilities each fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	300		
	4th Qtr	300	354	54
2005-07	8th Qtr	700	728	28
	4th Qtr	700	720	20
2003-05	8th Qtr	0	330	330
	4th Qtr	0	690	690
Calculated by counting the number of barriers eliminated as a result of GA consultation services each fiscal year.				

Date Measured: 8/8/2008



As of 5/27/2009

A004 Facilities Operation and Maintenance**Agency:** 150 - Dept of General Administration**Expected Results**

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

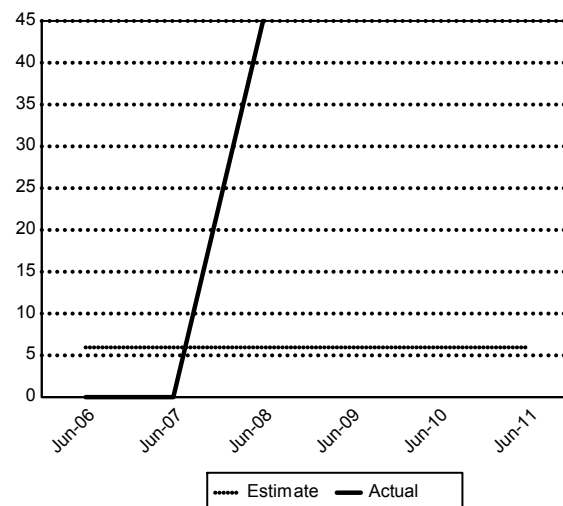
A008 Custodial Services**Agency:** 150 - Dept of General Administration**Expected Results**

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Number of public facilities using sustainable cleaning practices				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	4th Qtr	6	45	39
2005-07	8th Qtr	6	0	(6)
	4th Qtr	6	0	(6)

How it's calculated: Individually count the buildings where GA standards on sustainability are in place. The intent of this measure is to reflect the efforts of GA as they compare to the cleaning industry as a whole.

Date Measured: 8/1/2008

**A011 Distribution of Surplus Property****Agency:** 150 - Dept of General Administration**Expected Results**

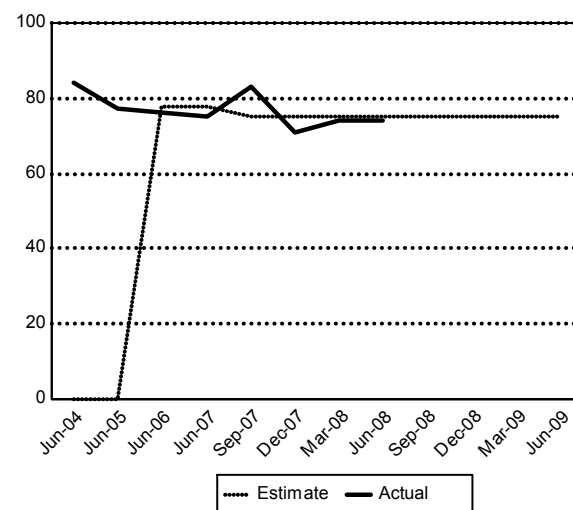
As of 5/27/2009

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments.
Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Percentage of dollars returned to customers				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%	74%	(1)%
	3rd Qtr	75%	74%	(1)%
	2nd Qtr	75%	71%	(4)%
	1st Qtr	75%	83%	8%
2005-07	8th Qtr	78%	75%	(3)%
	4th Qtr	78%	76%	(2)%
2003-05	8th Qtr	0%	77%	77%
	4th Qtr	0%	84%	84%

*Calculated by dividing the proceeds returned to customers
by the total sales.*

Date Measured: 7/18/2008



A013 Energy Services

Agency: 150 - Dept of General Administration

Expected Results

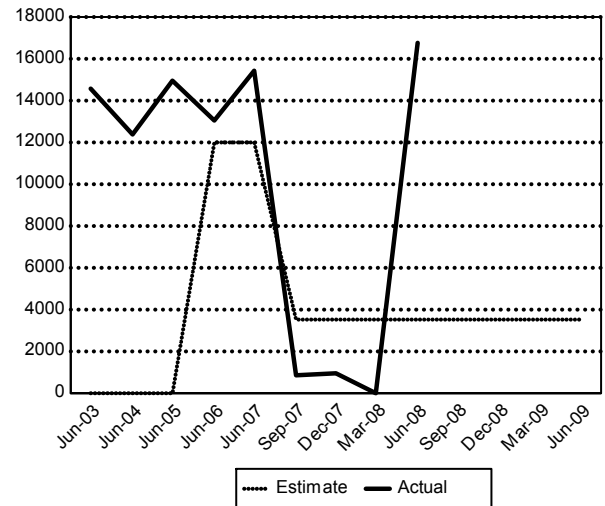
Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment.

As of 5/27/2009

Energy savings as a result of GA energy performance contracts				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,500		
	7th Qtr	3,500		
	6th Qtr	3,500		
	5th Qtr	3,500		
	4th Qtr	3,500	16,754.33	13,254.33
	3rd Qtr	3,500	0	(3,500)
	2nd Qtr	3,500	989.08	(2,510.92)
	1st Qtr	3,500	880.58	(2,619.42)
2005-07	8th Qtr	12,000	15,442	3,442
	4th Qtr	12,000	13,043	1,043
2003-05	8th Qtr	0	14,936	14,936
	4th Qtr	0	12,380	12,380
How it's calculated: mega watt hours over time. Savings are reported quarterly and summed at the end of each fiscal year for an annual savings.				

Date Measured: 8/1/2008

Comment: Total 18624 MW hours saved this fiscal year.



A017 Mail Services for State Agencies

Agency: 150 - Dept of General Administration

Expected Results

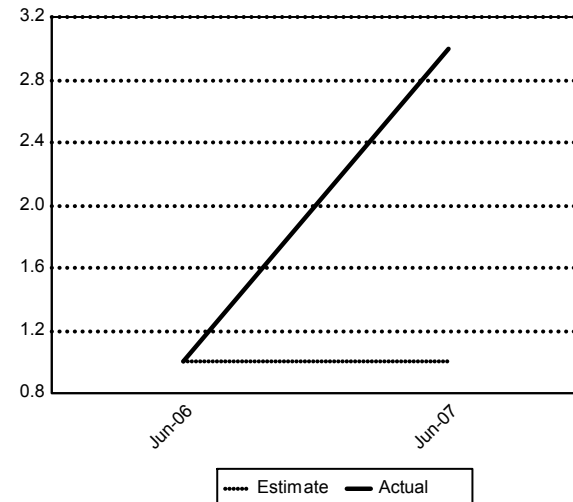
CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

As of 5/27/2009

Number of agencies that eliminate duplicate functions as a result of GA consultation				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1	3	2
	4th Qtr	1	1	0

Only agencies identified by GA Mail Services with significant mail operations are included in this count.

Date Measured: 7/27/2007



A012 Campus Operations Support

Agency: 150 - Dept of General Administration

Expected Results

Capitol campus infrastructure is operational and systems and controls function in a cost-effective and energy-efficient manner. Satisfactorily complete work, within the time lines and budget requested by the tenant, or as agreed upon in contracts with the tenant. Customers are satisfied with completed tasks. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

A018 Material Management Center

Agency: 150 - Dept of General Administration

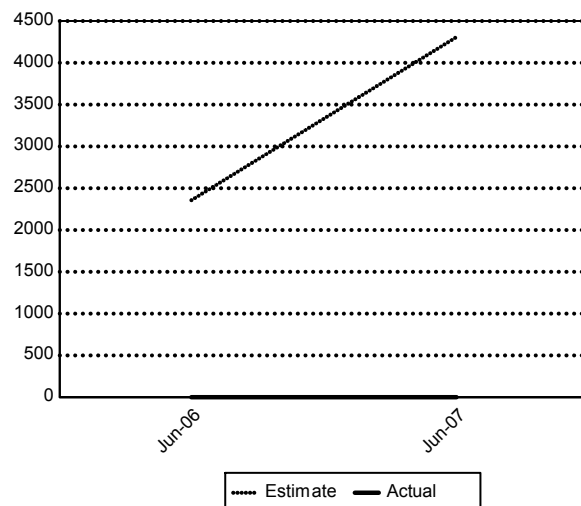
Expected Results

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

As of 5/27/2009

Reduced statewide warehouse space (square feet)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,300	0	(4,300)
	4th Qtr	2,350	0	(2,350)

Date Measured: 7/27/2007

**A019 Motor Pool**

Agency: 150 - Dept of General Administration

Expected Results

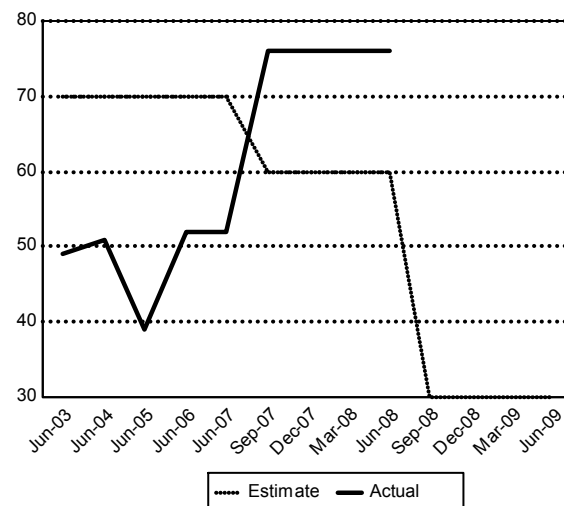
Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

As of 5/27/2009

Motor Pool daily rental rate as a percentage below commercially available rate.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30%		
	7th Qtr	30%		
	6th Qtr	30%		
	5th Qtr	30%		
	4th Qtr	30%	38%	8%
2007-09	4th Qtr	30%	38%	8%
	3rd Qtr	30%	38%	8%
	3rd Qtr	30%	38%	8%
2007-09	2nd Qtr	30%	38%	8%
2007-09	2nd Qtr	30%	38%	8%
	1st Qtr	30%	38%	8%
2007-09	1st Qtr	30%	38%	8%
2005-07	8th Qtr	70%	52%	(18)%
	4th Qtr	70%	52%	(18)%
2003-05	8th Qtr	70%	39%	(31)%
	4th Qtr	70%	51%	(19)%

How it's calculated: A one-day trip with estimated fuel price and vehicle fuel efficiency is compared against the rental rates available through contracted car rental comp.

Date Measured: 7/14/2008



A022 Parking Management

Agency: 150 - Dept of General Administration

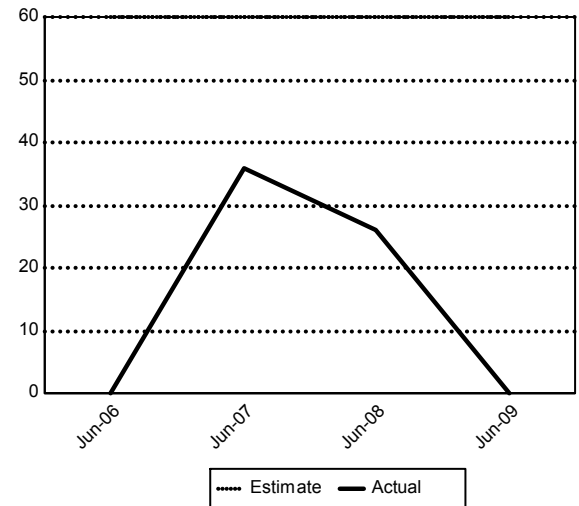
Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

As of 5/27/2009

GA Parking rates as a percentage of market rates-Zoned				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%	0%	(60)%
	4th Qtr	60%	26%	(34)%
2005-07	8th Qtr	60%	36%	(24)%
	4th Qtr	60%	0%	(60)%
<i>How it's calculated: Compare fees charged for zoned Campus parking services against private sector zoned parking fees.</i>				

Comment: Zoned



A027 Statewide Procurement

Agency: 150 - Dept of General Administration

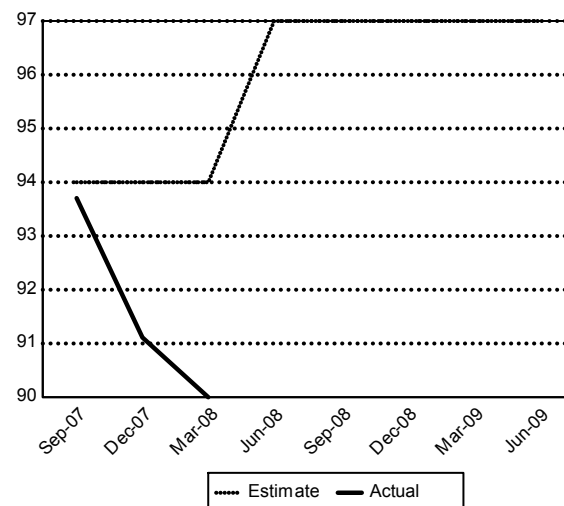
Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

As of 5/27/2009

Contract Adoption Rate				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%		
	4th Qtr	97%		
	3rd Qtr	94%	90%	(4)%
	2nd Qtr	94%	91.1%	(2.9)%
	1st Qtr	94%	93.7%	(0.3)%
How it's calculated: $\text{On contract spend (\$)} / \text{total commodity / category spend (\$)} = \text{contract adoption rate (\% purchased on contract)}$				

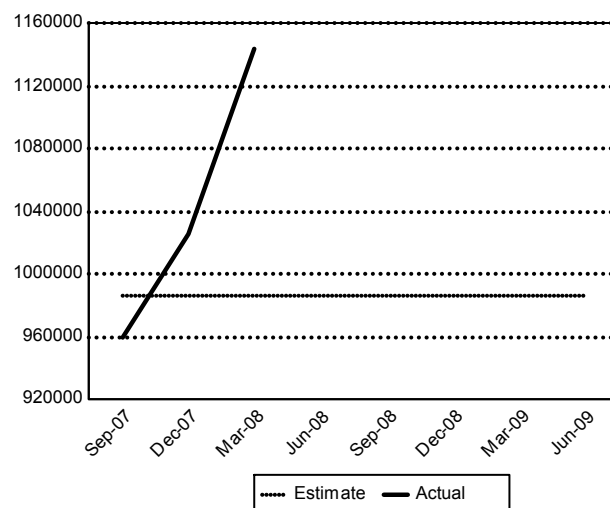
Date Measured: 11/20/2008



Master Contract Annual Worth				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$986,155		
	7th Qtr	\$986,155		
	6th Qtr	\$986,155		
	5th Qtr	\$986,155		
	4th Qtr	\$986,155		
	3rd Qtr	\$986,155	\$1,143,782	\$157,627
	2nd Qtr	\$986,155	\$1,025,945	\$39,790
	1st Qtr	\$986,155	\$959,749	\$(26,406)
How it's calculated: Sum of total OSP master contract annual worth. This report will reflect a cumulative worth each quarter.				

Date Measured: 10/6/2008

Comment: Reported in 1,000's

**A028 Real Estate Services**

Agency: 150 - Dept of General Administration

Expected Results

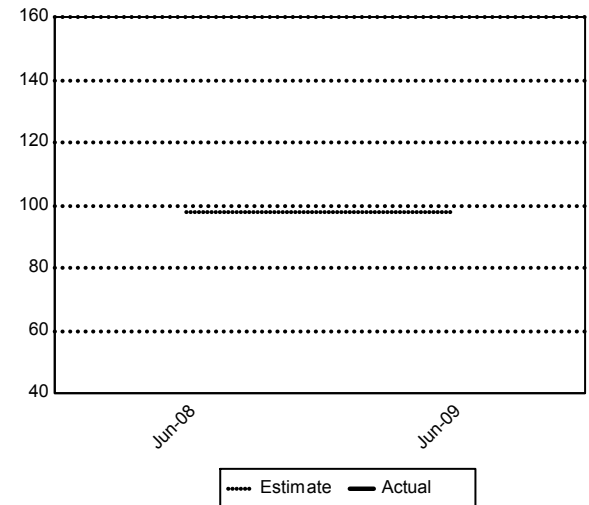
As of 5/27/2009

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. Fewer vehicles on the roads, thus reducing air pollution. Currently over 6,000 employees (25%) in Thurston County have a STAR Pass with 8,000 trips taken monthly.

Percent of Thurston County properties within preferred development/leasing areas.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	98%		
	4th Qtr	98%	98%	0%
<i>How it's calculated: Percentage of state leased properties in preferred development/leasing areas as compared to the total number of state leased properties in Thurston County.</i>				

Date Measured: 8/1/2008

Comment: 2% will be evaluated when leases come due.



A034 Plant Operations Support

Agency: 150 - Dept of General Administration

Expected Results

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices and lessons learned. Clearinghouse functions will be performed, including research and evaluation of member activities.

Value of subscriber benefit per dollar spent on subscriptions (return on investments)
<i>How it's calculated: Divide monthly reported savings by member costs for that period.</i>

A038 Capital Project Management

Agency: 150 - Dept of General Administration

Expected Results

Completion of public works projects on time, within budget, and of high quality.

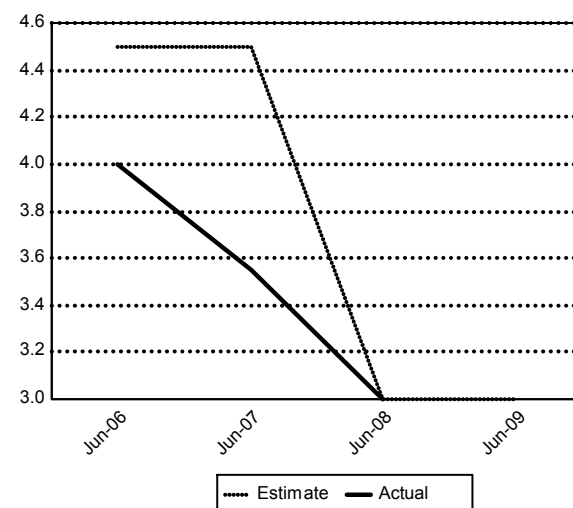
As of 5/27/2009

Engineering and Architectural Services' Customer Satisfaction Scores.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	3	3	0
2005-07	8th Qtr	4.5	3.55	(0.95)
	4th Qtr	4.5	4	(0.5)

How it's calculated: rated on survey instrument measuring time/cost/quality.

Date Measured: 8/1/2008

Comment: Budget 3.38; Schedule 3.24; Quality 3.42 (Target >= 3.0)

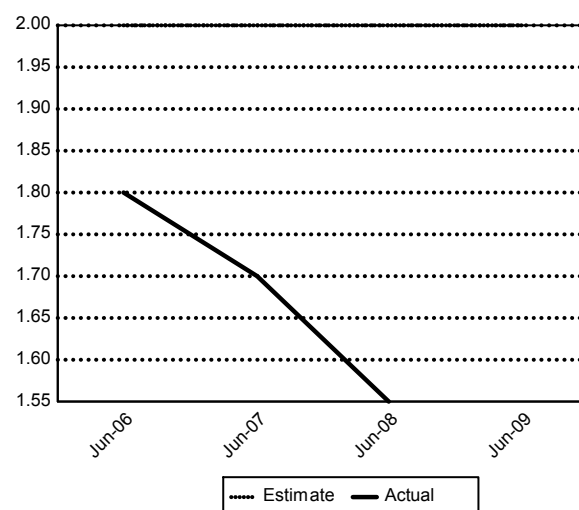


Percent of management costs within total EAS project costs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	4th Qtr	2%	1.55%	(0.45)%
2005-07	8th Qtr	2%	1.7%	(0.3)%
	4th Qtr	2%	1.8%	(0.2)%

How it's calculated: Management costs are the total amount spent on project management, performed by Engineering and Architectural Services for design and construction. This amount is then divided by the total value of the capital projects that are managed by E&AS. The goal is to keep these costs below 2%

Date Measured: 8/1/2008

Comment: \$884,180,067 (Target < 2%)

**A039 Office Facilities Management**

Agency: 150 - Dept of General Administration

As of 5/27/2009

Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

A041 Facilities Operation & Maintenance

Agency: 150 - Dept of General Administration

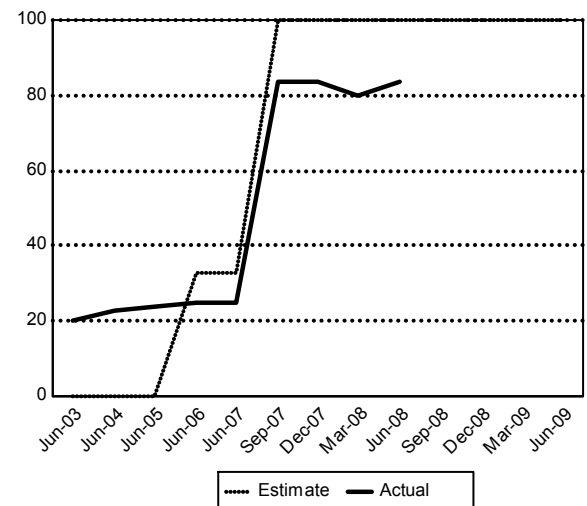
Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Percentage of planned maintenance items completed .				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%	83.4%	(16.6)%
	3rd Qtr	100%	80%	(20)%
	2nd Qtr	100%	83.5%	(16.5)%
	1st Qtr	100%	83.6%	(16.4)%
2005-07	8th Qtr	33%	25%	(8)%
	4th Qtr	33%	25%	(8)%
2003-05	8th Qtr	0%	24%	24%
	4th Qtr	0%	23%	23%
How it's calculated: Compare the number of planned maintenance items completed compared to the total number of planned maintenance items.				

Date Measured: 8/1/2008

Comment: Target should be reevaluated to be more realistic.

**ZZZX Other Statewide Adjustments**

Agency: 150 - Dept of General Administration

A001 Technology Acquisition Services

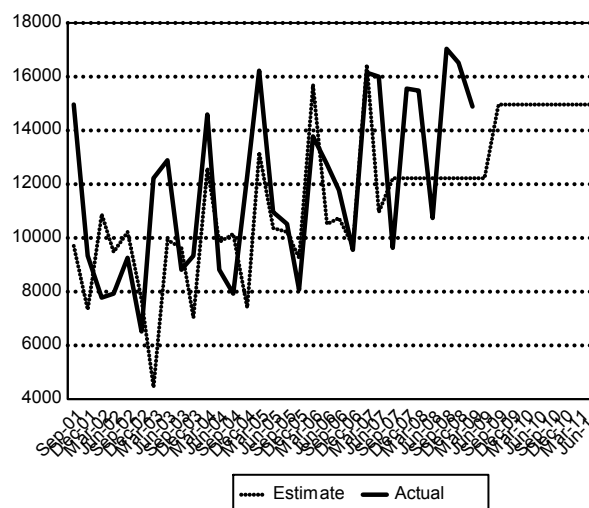
As of 5/27/2009

Agency: 155 - Department of Information Services

Expected Results

DIS supports technology purchases to more than 500 state and local government organizations, Indian tribes, non profits, and public organizations. DIS currently tracks and reports aggregate sales per month as an output measure.

Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$12,250		
	7th Qtr	\$12,250	\$14,857	\$2,607
	6th Qtr	\$12,250	\$16,529	\$4,279
	5th Qtr	\$12,250	\$17,049	\$4,799
	4th Qtr	\$12,250	\$10,712	\$(1,538)
	3rd Qtr	\$12,250	\$15,466	\$3,216
	2nd Qtr	\$12,250	\$15,529	\$3,279
	1st Qtr	\$12,250	\$9,645	\$(2,605)
2005-07	8th Qtr	\$11,000	\$15,998	\$4,998
	7th Qtr	\$16,480	\$16,115	\$(365)
	6th Qtr	\$9,730	\$9,549	\$(181)
	5th Qtr	\$10,740	\$11,765	\$1,025
	4th Qtr	\$10,500	\$12,723	\$2,223
	3rd Qtr	\$15,700	\$13,785	\$(1,915)
	2nd Qtr	\$9,265	\$8,093	\$(1,172)
	1st Qtr	\$10,230	\$10,545	\$315
2003-05	8th Qtr	\$10,354	\$10,943	\$589
	7th Qtr	\$13,209	\$16,197	\$2,988
	6th Qtr	\$7,398	\$12,260	\$4,862
	5th Qtr	\$10,123	\$7,905	\$(2,218)
	4th Qtr	\$9,861	\$8,827	\$(1,034)
	3rd Qtr	\$12,580	\$14,623	\$2,043
	2nd Qtr	\$7,046	\$9,301	\$2,255
	1st Qtr	\$9,641	\$8,841	\$(800)
Dollars in thousands				

**A010 K-20 Education Network**

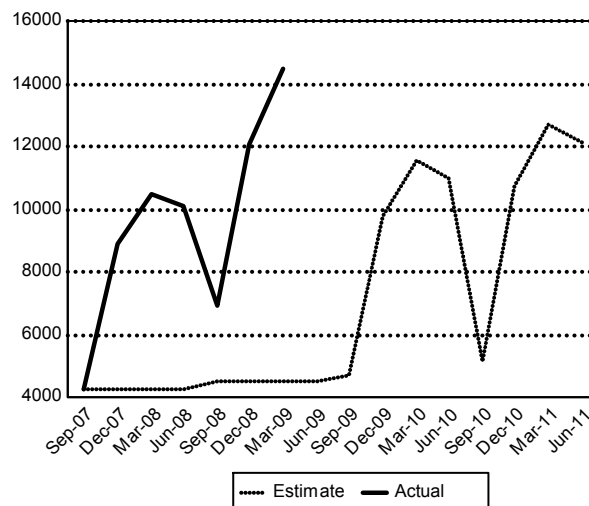
Agency: 155 - Department of Information Services

Expected Results

DIS provides video and network services to more than 500 educational institutions.

As of 5/27/2009

K-20 Intranet Traffic				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,498		
	7th Qtr	4,498	14,450	9,952
	6th Qtr	4,498	12,083	7,585
	5th Qtr	4,498	6,948	2,450
	4th Qtr	4,284	10,066	5,782
	3rd Qtr	4,284	10,494	6,210
	2nd Qtr	4,284	8,888	4,604
	1st Qtr	4,284	4,256	(28)
Billions of bytes per day				



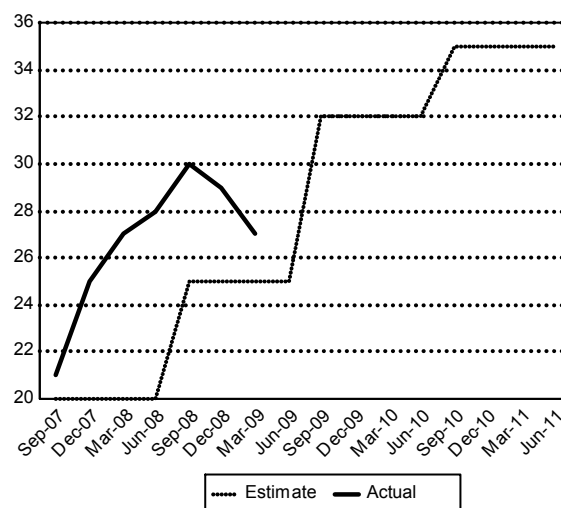
A012 Enterprise Multimedia Services

Agency: 155 - Department of Information Services

Expected Results

DIS expects customer use of Enterprise Multimedia Services to grow as agencies increasingly use the services to address their business needs relating to training and agency communications.

Customer use of Enterprise Multimedia Services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25		
	7th Qtr	25	27	2
	6th Qtr	25	29	4
	5th Qtr	25	30	5
	4th Qtr	20	28	8
	3rd Qtr	20	27	7
	2nd Qtr	20	25	5
	1st Qtr	20	21	1



A013 Voice Telephony Services

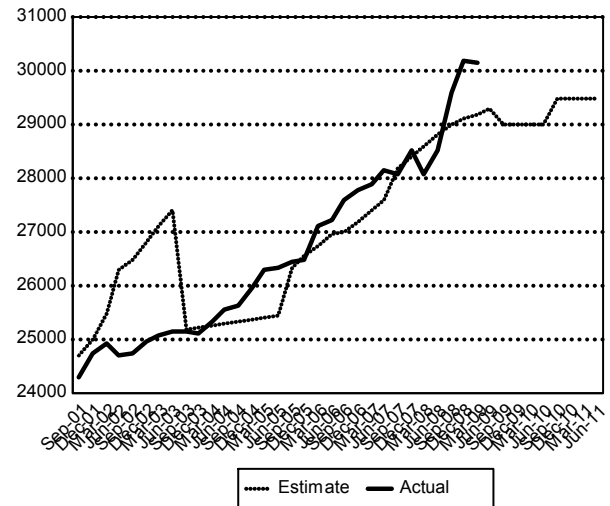
Agency: 155 - Department of Information Services

Expected Results

As of 5/27/2009

DIS provides voice telephony services to more than 500 state and local government organizations, Indian tribes, non-profits, and public organizations. DIS currently tracks and reports long distance usage in minutes per month, conference calls per month, the total number of conference call participants per month, and Private Branch Exchange (PBX) telephone lines used by customer agencies.

Customer telephone lines using PBX technology provided by DIS.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,300		
	7th Qtr	29,200	30,140	940
	6th Qtr	29,100	30,177	1,077
	5th Qtr	29,000	29,606	606
	4th Qtr	28,800	28,520	(280)
	3rd Qtr	28,600	28,090	(510)
	2nd Qtr	28,400	28,520	120
	1st Qtr	28,200	28,086	(114)
2005-07	8th Qtr	27,600	28,137	537
	7th Qtr	27,400	27,881	481
	6th Qtr	27,200	27,762	562
	5th Qtr	27,000	27,584	584
	4th Qtr	26,950	27,222	272
	3rd Qtr	26,750	27,102	352
	2nd Qtr	26,550	26,486	(64)
	1st Qtr	26,350	26,430	80
2003-05	8th Qtr	25,426	26,341	915
	7th Qtr	25,394	26,304	910
	6th Qtr	25,362	25,965	603
	5th Qtr	25,330	25,616	286
	4th Qtr	25,298	25,551	253
	3rd Qtr	25,257	25,341	84
	2nd Qtr	25,215	25,125	(90)
	1st Qtr	25,173	25,154	(19)



Provide state financial services and resources

A001 Special Appropriations

Agency: 076 - Special Approp to the Governor

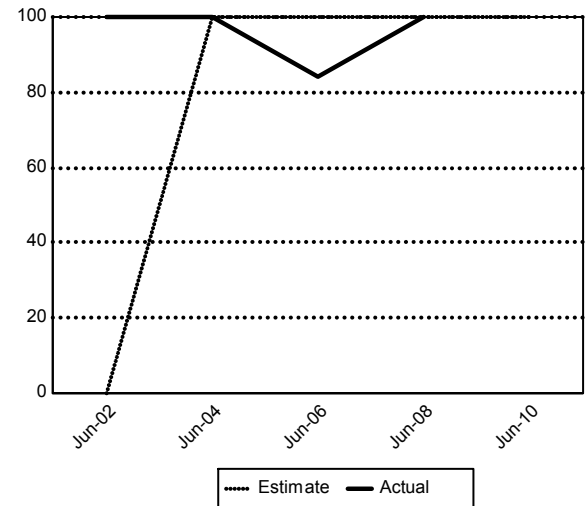
A014 Election Cost Reimbursement to Counties

Agency: 085 - Office of the Secretary of State

As of 5/27/2009

Percent of eligible counties reimbursed for election costs within the required time frame.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%	100%	0%
2005-07	4th Qtr	100%	84%	(16)%
2003-05	4th Qtr	100%	100%	0%

Date Measured: 7/1/2008



A001 Accounting and Fiscal Services for Treasury and Trust Funds

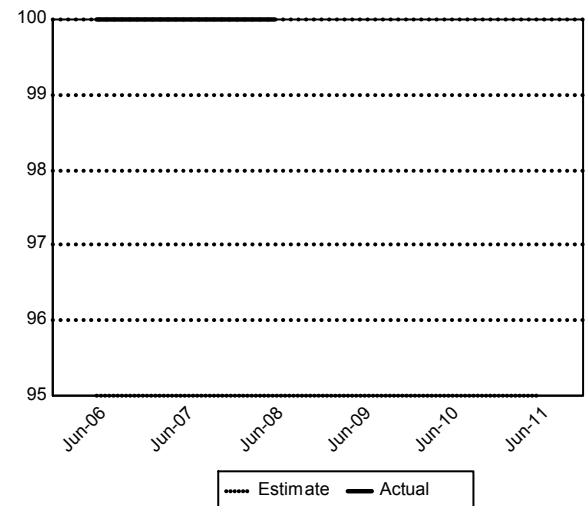
Agency: 090 - Office of State Treasurer

Expected Results

Provide quality services.

Cash in-balance between the state accounting document records and treasury bank transactions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%

OST is responsible for receiving and disbursing all public monies of the state not required by law to be managed by other state agencies. OST has no control over the volume of transactions; however, we do control the cash and treasury bank transactions. Our goal is to maintain, at least 95 percent of the time, a cash in-balance condition within two days of the close of business throughout the entire fiscal year. We expect to meet or exceed our goal.



As of 5/27/2009

A002 Administration

Agency: 090 - Office of State Treasurer

Expected Results

Promote and maintain public trust and confidence.

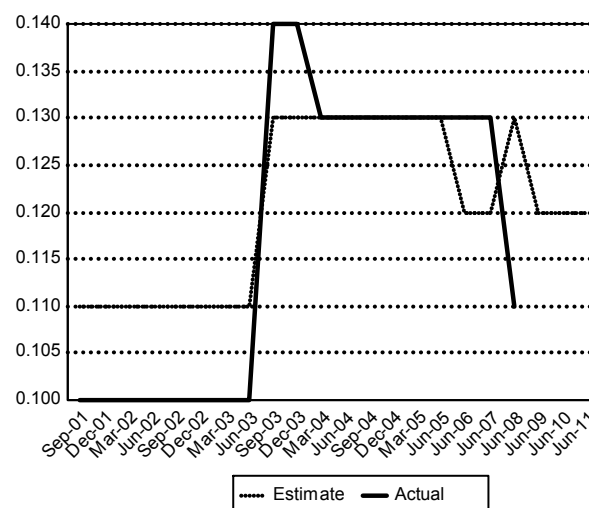
A003 Banking Services

Agency: 090 - Office of State Treasurer

Expected Results

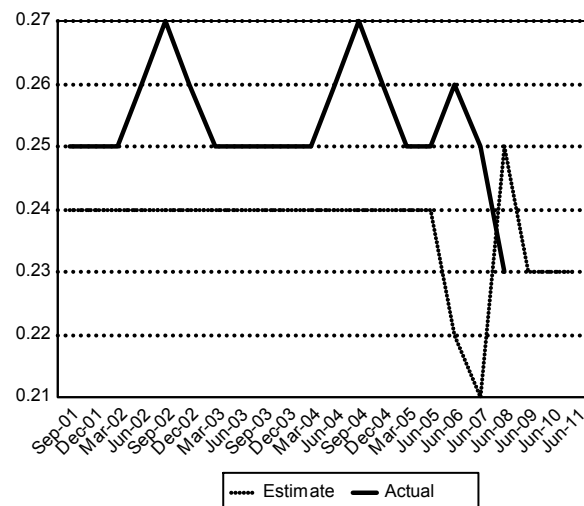
Promote prudent financial practices and provide quality services.

State payment transaction average cost.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$0.12		
	4th Qtr	\$0.13	\$0.11	\$(0.02)
2005-07	8th Qtr	\$0.12	\$0.13	\$0.01
	4th Qtr	\$0.12	\$0.13	\$0.01
2003-05	8th Qtr	\$0.13	\$0.13	\$0
	7th Qtr	\$0.13	\$0.13	\$0
	6th Qtr	\$0.13	\$0.13	\$0
	5th Qtr	\$0.13	\$0.13	\$0
	4th Qtr	\$0.13	\$0.13	\$0
	3rd Qtr	\$0.13	\$0.13	\$0
	2nd Qtr	\$0.13	\$0.14	\$0.01
	1st Qtr	\$0.13	\$0.14	\$0.01



As of 5/27/2009

State receipt transaction average cost.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$0.23		
	4th Qtr	\$0.25	\$0.23	\$(0.02)
2005-07	8th Qtr	\$0.21	\$0.25	\$0.04
	4th Qtr	\$0.22	\$0.26	\$0.04
2003-05	8th Qtr	\$0.24	\$0.25	\$0.01
	7th Qtr	\$0.24	\$0.25	\$0.01
	6th Qtr	\$0.24	\$0.26	\$0.02
	5th Qtr	\$0.24	\$0.27	\$0.03
	4th Qtr	\$0.24	\$0.26	\$0.02
	3rd Qtr	\$0.24	\$0.25	\$0.01
	2nd Qtr	\$0.24	\$0.25	\$0.01
	1st Qtr	\$0.24	\$0.25	\$0.01



A004 Debt Management Services

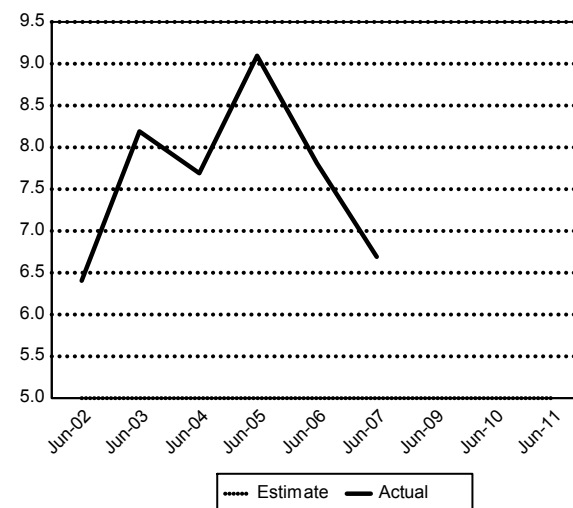
Agency: 090 - Office of State Treasurer

Expected Results

Promote prudent financial practices and provide quality services.

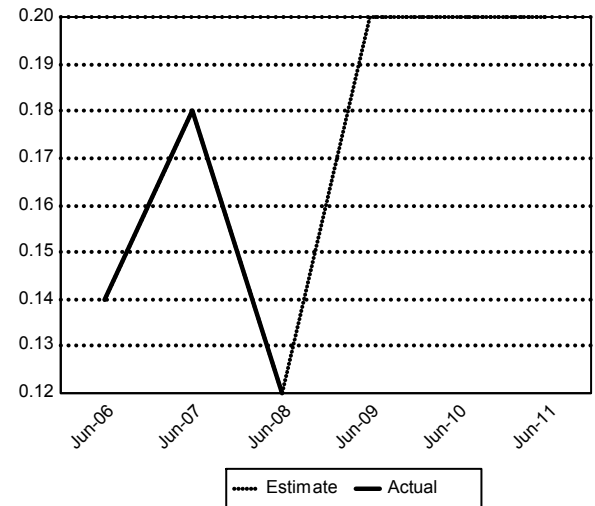
Ratio of the net present value of the savings (after discounts and cost of issuance) compared to the total par value of the bond issue.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5%		
2005-07	8th Qtr	5%	6.7%	1.7%
	4th Qtr	5%	7.8%	2.8%
2003-05	8th Qtr	5%	9.1%	4.1%
	4th Qtr	5%	7.7%	2.7%

The Savings/Issue Size performance measure provides a way to assess savings from refundings. A refunding is a procedure whereby an outstanding bond issue is refinanced by a new issue.



As of 5/27/2009

The difference of the yields for the general obligation bonds maturities compared to the corresponding Municipal Market Data (MMD) yields.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.2%		
	4th Qtr	0.12%	0.12%	0%
2005-07	8th Qtr	0.18%	0.18%	0%
	4th Qtr	0.14%	0.14%	0%
<p><i>Mechanism to compare the price performance of State of Washington general obligation bonds with the prices achieved by other municipal market issuers. The MMD AAA scale is a daily 1 - 30 year yield curve published by Thomson Financial based upon secondary and primary market information from around 50 different dealers and institutional investors. The lower the ratio for state general obligation bonds compared to the MMD AAA scale, the better the financing has been received by the market.</i></p>				



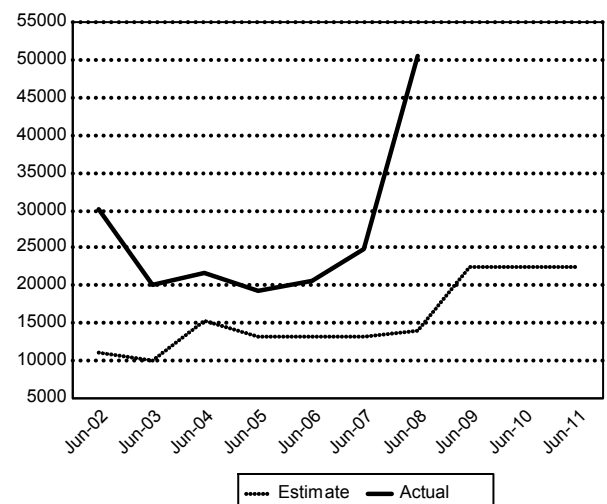
A005 Investment Services

Agency: 090 - Office of State Treasurer

Expected Results

Promote prudent financial practices and provide quality services.

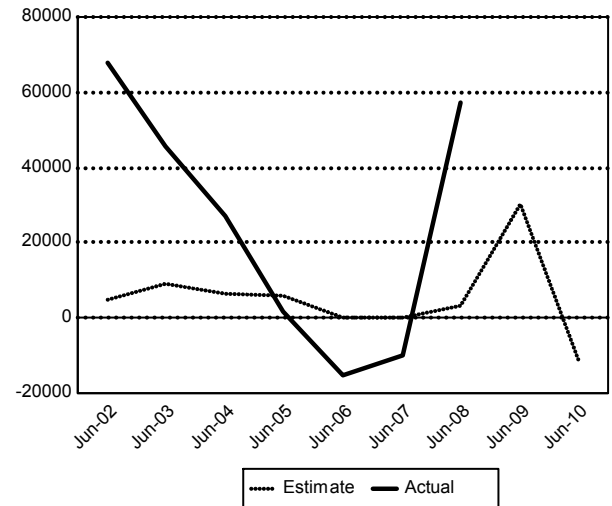
Local Government Investment Pool - Incremental value of LGIP compared to comparable privately managed money funds (dollars in thousands).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$22,500		
	4th Qtr	\$14,000	\$50,633	\$36,633
2005-07	8th Qtr	\$13,200	\$24,930	\$11,730
	4th Qtr	\$13,200	\$20,595	\$7,395
2003-05	8th Qtr	\$13,200	\$19,176	\$5,976
	4th Qtr	\$15,400	\$21,678	\$6,278



As of 5/27/2009

Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (dollars in thousands).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$30,146		
	4th Qtr	\$3,405	\$57,287	\$53,882
2005-07	8th Qtr	\$0	\$(9,713)	\$(9,713)
	4th Qtr	\$264	\$(15,211)	\$(15,475)
2003-05	8th Qtr	\$6,050	\$1,508	\$(4,542)
	4th Qtr	\$6,250	\$27,271	\$21,021

The incremental value of an active investment program is subject to wide variation due to the shape of the yield curve, the direction of interest rates, treasury cash flow patterns and the investment strategies employed. It may even be negative.

**ZZZX Other Statewide Adjustments**

Agency: 090 - Office of State Treasurer

A001 Accounting Services for Other Agencies

Agency: 105 - Office of Financial Management

Expected Results

Dollar and FTE staff savings for the state. Small agencies can focus their efforts on achieving their missions and goals. Maintain current clients who refer SACS to others.

A003 Assessment Payments on State Lands

Agency: 105 - Office of Financial Management

Expected Results

Meet the requirements of RCW 79.44.

A012 Risk Management

Agency: 105 - Office of Financial Management

Expected Results

As of 5/27/2009

The loss prevention focus on vehicle accident prevention will result in a ten percent reduction of vehicle accidents involving state employee drivers by June 30, 2005. The measurement will be from the period July 01 - June 02 to the period July 04 - June 05.

A013 Statewide Accounting Policies and Reporting**Agency:** 105 - Office of Financial Management**Expected Results**

Increase agency compliance with applicable laws and regulations. Produce accurate, timely reports in response to requests for information and legal requirements.

**A014 Statewide Economic and Revenue Forecasts, Fiscal Planning,
and Research****Agency:** 105 - Office of Financial Management**Expected Results**

Early identification of fiscal challenges, risks, and opportunities facing the state. Increase in the amount of time available to the Governor and Legislature to address fiscal challenges, resulting in more timely and effective responses. More effective use of scarce resources.

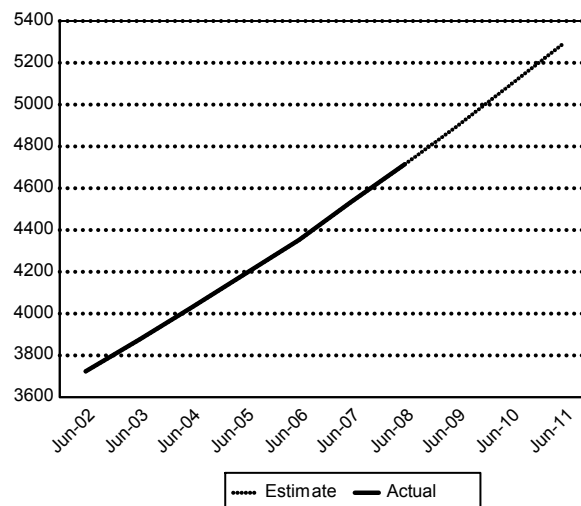
A001 Administration**Agency:** 116 - State Lottery Commission**Expected Results**

Lottery employees that are strongly supported as they generate sales. For the 2007-09 Biennium, the Lottery projects sales of \$1.018 billion and profits of \$233.4 million. The distribution of profits are as follows: \$198.8 million to the Education Construction Account, \$17.4 million to the Stadium and Exhibition Center, and \$9.6 million to King County (Safeco Field), \$7.9 million to Economic Development Strategic Reserve Account, and \$0.5 million to Problem Gambling Account.

As of 5/27/2009

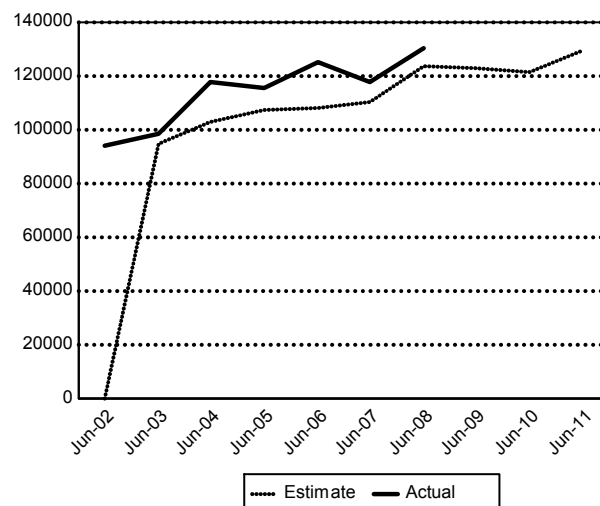
King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,899		
	4th Qtr	\$4,711	\$4,711	\$0
2005-07	8th Qtr	\$4,530	\$4,530	\$0
	4th Qtr	\$4,355	\$4,355	\$0
2003-05	8th Qtr	\$4,188	\$4,188	\$0
	4th Qtr	\$4,027	\$4,027	\$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at \$3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.



Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$122,996		
	4th Qtr	\$123,749	\$130,288	\$6,539
2005-07	8th Qtr	\$110,465	\$117,893	\$7,428
	4th Qtr	\$108,088	\$125,089	\$17,001
2003-05	8th Qtr	\$107,208	\$115,632	\$8,424
	4th Qtr	\$103,018	\$117,577	\$14,559

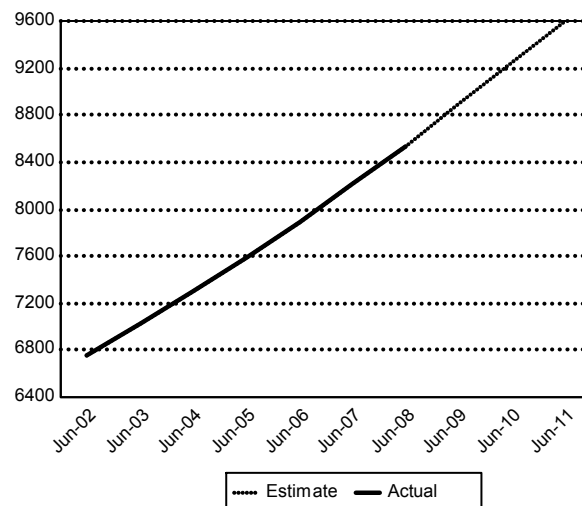
Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.



As of 5/27/2009

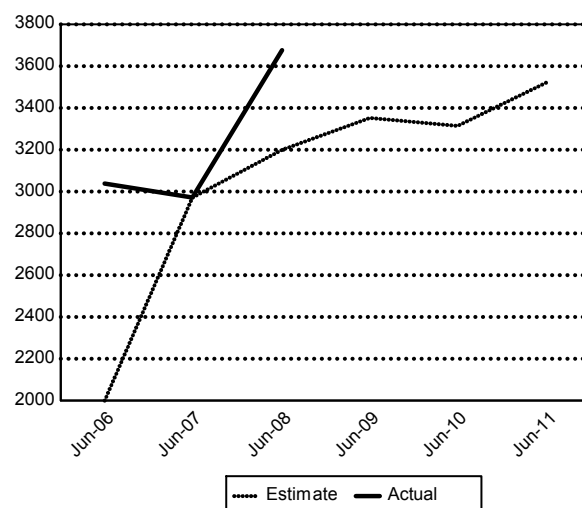
Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8,881		
	4th Qtr	\$8,540	\$8,540	\$0
2005-07	8th Qtr	\$8,211	\$8,211	\$0
	4th Qtr	\$7,896	\$7,896	\$0
2003-05	8th Qtr	\$7,592	\$7,592	\$0
	4th Qtr	\$7,300	\$7,300	\$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at \$6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.



Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,354		
	4th Qtr	\$3,201	\$3,677	\$476
2005-07	8th Qtr	\$2,971	\$2,976	\$5
	4th Qtr	\$2,000	\$3,035	\$1,035

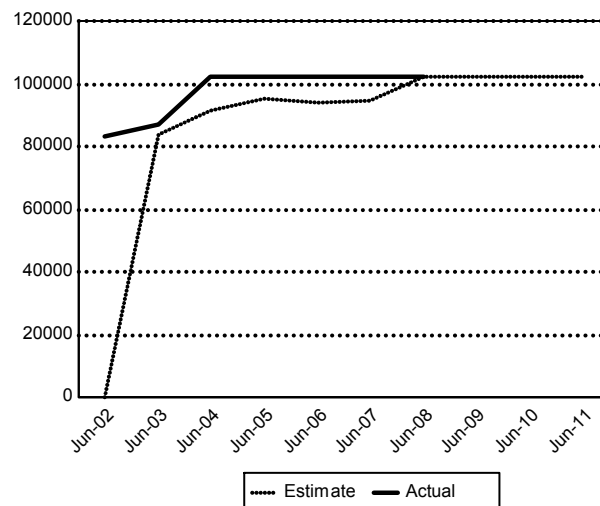
Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.



As of 5/27/2009

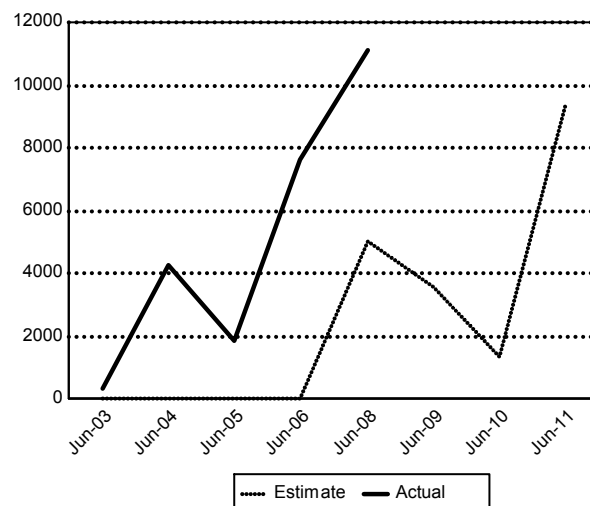
Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$102,000		
	4th Qtr	\$102,000	\$102,000	\$0
2005-07	8th Qtr	\$94,518	\$101,932	\$7,414
	4th Qtr	\$93,663	\$102,000	\$8,337
2003-05	8th Qtr	\$95,428	\$102,000	\$6,572
	4th Qtr	\$91,691	\$102,000	\$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach \$102M. The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.



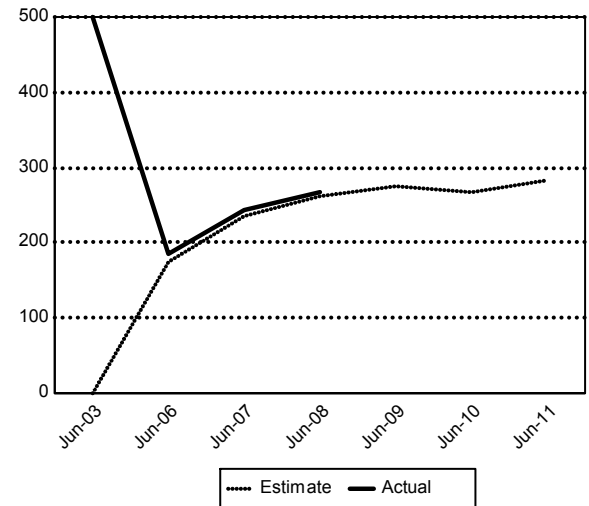
Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,587		
	4th Qtr	\$5,035	\$11,092	\$6,057
2005-07	4th Qtr	\$0	\$7,618	\$7,618
2003-05	8th Qtr	\$0	\$1,852	\$1,852
	4th Qtr	\$0	\$4,251	\$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached \$102M. All the remaining profits go to the General Fund.

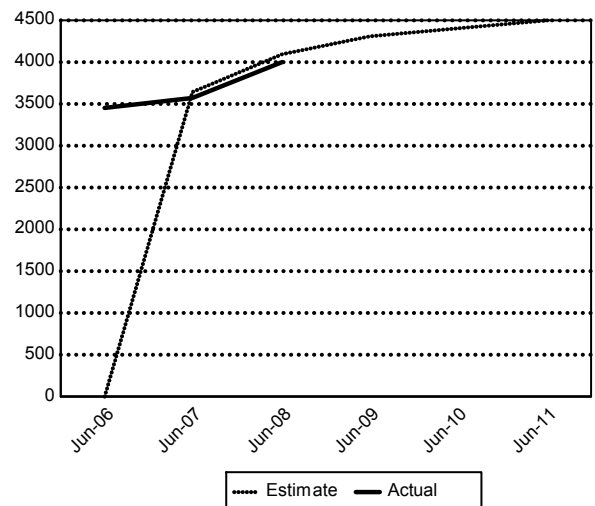


As of 5/27/2009

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$274		
	4th Qtr	\$262	\$268	\$6
2005-07	8th Qtr	\$235	\$244	\$9
	4th Qtr	\$174	\$186	\$12
<p><i>Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.</i></p>				



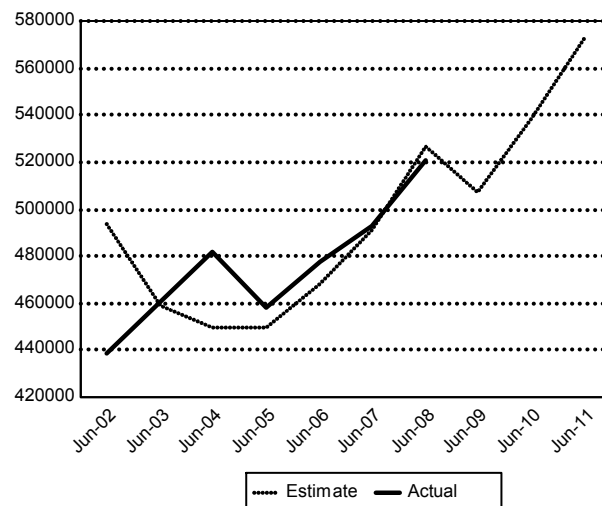
Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,300		
	4th Qtr	4,100	4,002	(98)
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445
<p><i>Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.</i></p>				



As of 5/27/2009

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$507,500		
	4th Qtr	\$527,000	\$521,103	\$(5,897)
2005-07	8th Qtr	\$490,700	\$492,591	\$1,891
	4th Qtr	\$468,000	\$477,886	\$9,886
2003-05	8th Qtr	\$450,000	\$458,132	\$8,132
	4th Qtr	\$450,000	\$481,439	\$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.



A009 Prizes

Agency: 116 - State Lottery Commission

Expected Results

Lottery customers who enjoy playing Lottery games, who are convinced of the organization's integrity, and who want to play again. This activity also contributes to the revenue measure listed with the Administration activity.

A002 Commissions

Agency: 116 - State Lottery Commission

Expected Results

Lottery retailers who are enthused about selling Lottery products, who treat players well, and who represent the Lottery in a positive manner. This activity also contributes to the revenue measure listed with the Administration activity.

A005 Game Vendors

Agency: 116 - State Lottery Commission

Expected Results

Lottery products (games) which are attractive and entertaining, and encrypted rapid wager processing systems that ensure high product integrity. This activity also contributes to the revenue measure listed with the Administration activity.

*As of 5/27/2009***A014 King County (Safeco Field) Statutory Payment**

Agency: 116 - State Lottery Commission**Expected Results**

Statutory obligation for debt service payments on bonds used to build Safeco field is met.

A007 Marketing, Research, and Communications

Agency: 116 - State Lottery Commission**Expected Results**

Lottery players who know about our products, who choose them because they are both entertaining and offer a societal payback, and who will continue to watch for new and fun opportunities from the Lottery. This activity also contributes to the revenue measure listed with the Administration activity.

A011 Retailer Support

Agency: 116 - State Lottery Commission**Expected Results**

Lottery retailers who are knowledgeable about our products, confident in selling them, adequately stocked at all times, and appreciate serving as partners with the Lottery in benefiting the state of Washington. This activity also contributes to the revenue measure listed with the Administration activity.

ZZZX Other Statewide Adjustments

Agency: 116 - State Lottery Commission**A001 Administration**

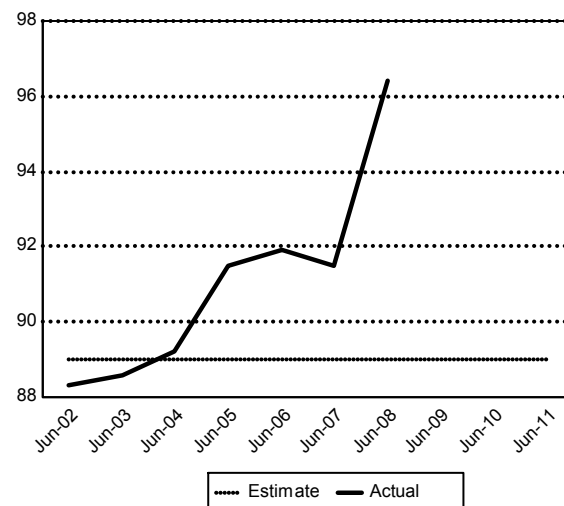
Agency: 124 - Department of Retirement Systems**Expected Results**

Comply with federal and state statutes, as well as fiduciary responsibilities. Maintain administrative costs at an amount that is lower than those for other public pension systems in the United States; given complexity and service levels.

As of 5/27/2009

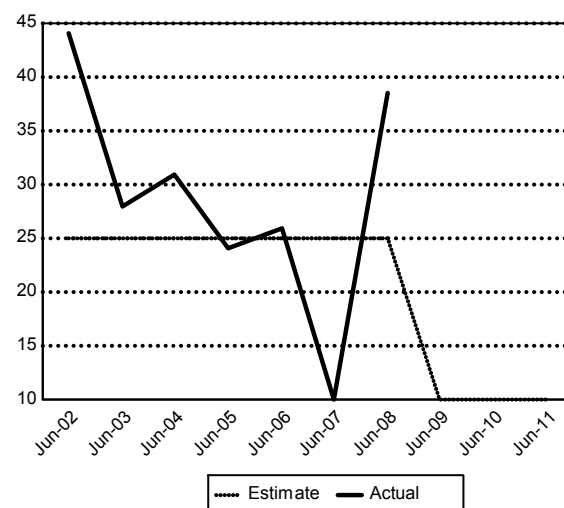
By survey, percentage of members responding with a "satisfied" or "very satisfied" rating for overall quality of services provided by Department of Retirement Systems.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	89%		
	4th Qtr	89%	96.4%	7.4%
2005-07	8th Qtr	89%	91.5%	2.5%
	4th Qtr	89%	91.9%	2.9%
2003-05	8th Qtr	89%	91.5%	2.5%
	4th Qtr	89%	89.2%	0.2%

In FY 07, we only surveyed Deferred Compensation participants. Retirement system members/retirees were not surveyed as their ratings have been very consistent year-to-year and we're reviewing the effectiveness of the survey tool.



Percent that DRS' per-member cost is below public sector peer group.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%		
	4th Qtr	25%	38.5%	13.5%
2005-07	8th Qtr	25%	10%	(15)%
	4th Qtr	25%	26%	1%
2003-05	8th Qtr	25%	24%	(1)%
	4th Qtr	25%	31%	6%

Benchmarking is performed by a third party provider and factors in corresponding levels of complexity, service and types/volumes of transactions. The "percent below" figure represents the difference between DRS' actual cost and the predicted cost (per member), relative to other public pension administrators. The formula is adjusted each FY based on a statistical analysis of the different factors that drive cost. Final analysis on the prior FY is available the following spring.



Comment: Final benchmarking report on FY 08 data received 3/12/09.

As of 5/27/2009

A002 Deferred Compensation Management for Public Employees

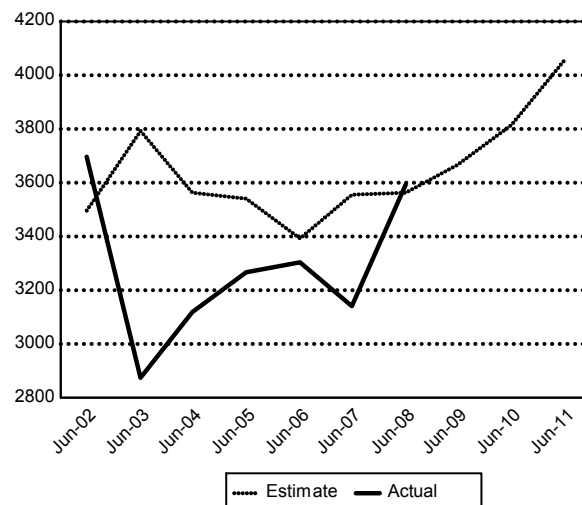
Agency: 124 - Department of Retirement Systems

Expected Results

Increase participation in the program. Implement program changes necessitated by changes in federal law. Maintain low administrative fees. Maintain high participant satisfaction, as measured by an annual survey. Maintain industry standard record keeping for DCP participants. Maintain program compliance with federal law.

Number of new deferred compensation participants.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,670		
	4th Qtr	3,561	3,594	33
2005-07	8th Qtr	3,553	3,141	(412)
	4th Qtr	3,395	3,307	(88)
2003-05	8th Qtr	3,541	3,264	(277)
	4th Qtr	3,563	3,119	(444)

Target goal is based on a 10% increase of new participants above the 3-year average.

**A003 Dependent Care Program Management for Public Employees**

Agency: 124 - Department of Retirement Systems

Expected Results

Maintain participation levels. Maintain program compliance with federal law.

A004 Member Data Services

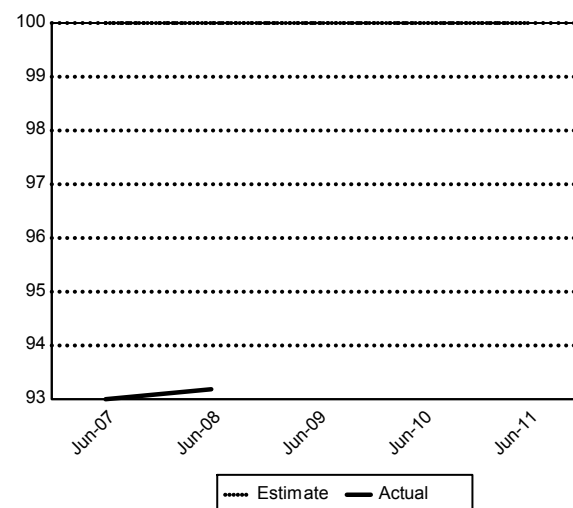
Agency: 124 - Department of Retirement Systems

Expected Results

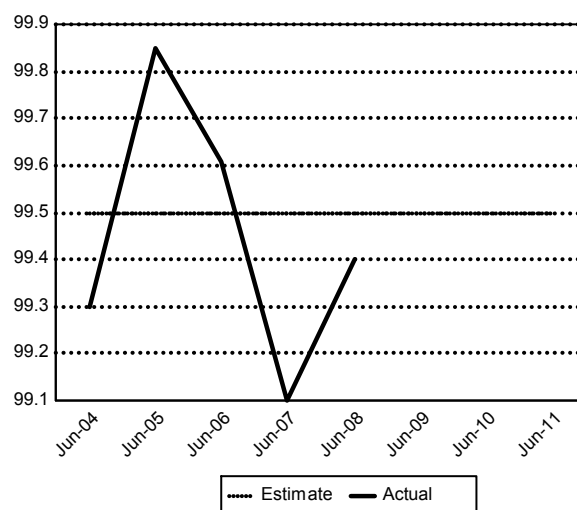
Obtain timely and accurate member contribution and service credit information from employers. Maintain high satisfaction ratings from employers, as measured by an annual survey.

As of 5/27/2009

Percent of benefit estimates completed properly from available information.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	93.2%	(6.8)%
2005-07	8th Qtr	100%	93%	(7)%
<p><i>This new measure takes into account both the accuracy of the benefit estimate, as well as adherence to appropriate procedures.</i></p>				



Percent of retirement contributions collected from employers by the 15th of each month.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99.5%		
	4th Qtr	99.5%	99.4%	(0.1)%
2005-07	8th Qtr	99.5%	99.1%	(0.4)%
	4th Qtr	99.5%	99.61%	0.11%
2003-05	8th Qtr	99.5%	99.85%	0.35%
	4th Qtr	99.5%	99.3%	(0.2)%
<p><i>The department collects required employee and employer contributions to the pension trust funds. Timely collection of these funds provides the State Investment Board with the greatest opportunity to maximize the returns on their investment.</i></p>				



A006 One-Time Projects

Agency: 124 - Department of Retirement Systems

Expected Results

Implement projects on time and within budget.

As of 5/27/2009

A009 Trust Fund Accounting

Agency: 124 - Department of Retirement Systems

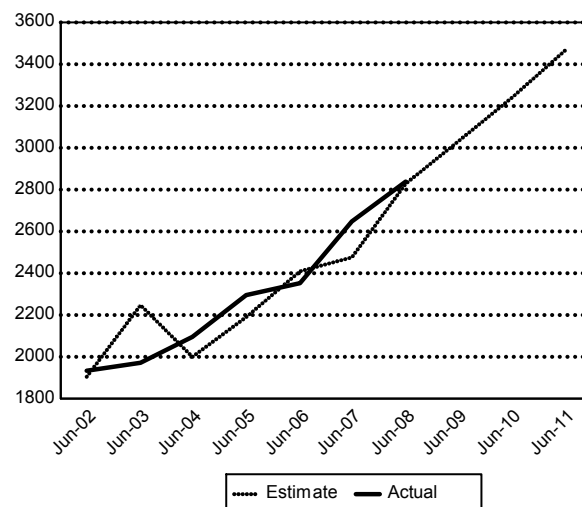
Expected Results

Provide timely and accurate pension payments to retirees, and accurate reporting to the Internal Revenue Service.

Maintain industry standard record keeping for members participating the Public Employees', School Employees' and Teachers Retirement Systems Plan 3's.

Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,027		
	4th Qtr	\$2,829	\$2,839	\$10
2005-07	8th Qtr	\$2,473	\$2,644	\$171
	4th Qtr	\$2,409	\$2,355	\$(54)
2003-05	8th Qtr	\$2,188	\$2,294	\$106
	4th Qtr	\$2,000	\$2,098	\$98

Dollars are in millions.

**ZZZX Other Statewide Adjustments**

Agency: 124 - Department of Retirement Systems

A001 Investment Activities

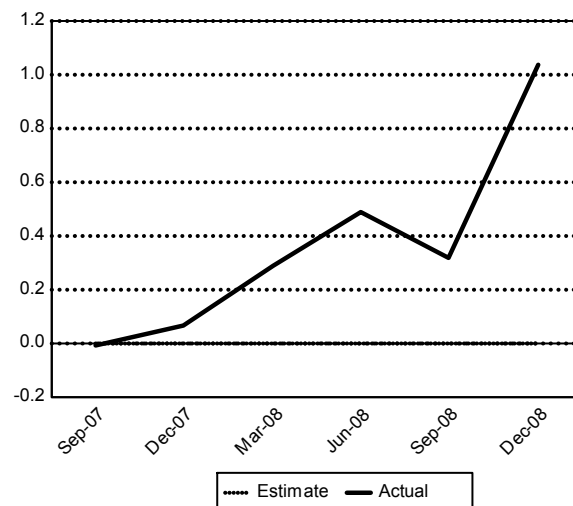
Agency: 126 - State Investment Board

As of 5/27/2009

Other Trust Funds & GET - Measure the variance from the average rate of return in comparison to a custom benchmark.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	1.04%	1.04%
	5th Qtr	0%	0.32%	0.32%
	4th Qtr	0%	0.49%	0.49%
	3rd Qtr	0%	0.29%	0.29%
	2nd Qtr	0%	0.07%	0.07%
	1st Qtr	0%	(0.01)%	(0.01)%
<i>Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- .30%</i>				

Date Measured: 4/2/2009

Comment: Actual benchmark exceeds the custom benchmark by 1.04 This exceeds the estimated measurement of +/- .30%

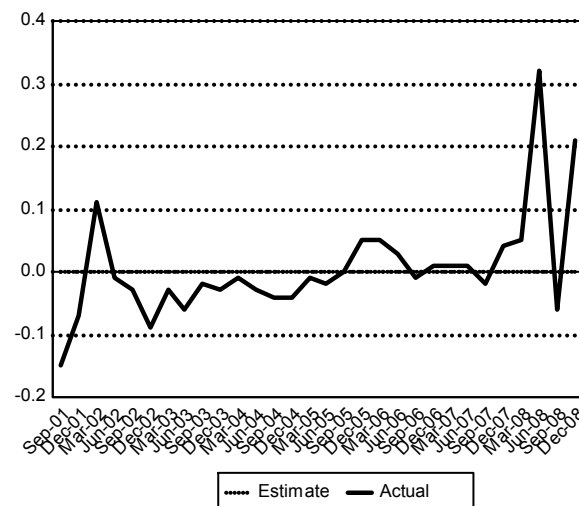


As of 5/27/2009

Other Trust Funds: The variance from the average rate of return in comparison to a nationally recognized fund benchmark 90 day Treasury Bill)				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	0.21%	0.21%
	5th Qtr	0%	(0.06)%	(0.06)%
	4th Qtr	0%	0.32%	0.32%
	3rd Qtr	0%	0.05%	0.05%
	2nd Qtr	0%	0.04%	0.04%
	1st Qtr	0%	(0.02)%	(0.02)%
2005-07	8th Qtr	0%	0.01%	0.01%
	7th Qtr	0%	0.01%	0.01%
	6th Qtr	0%	0.01%	0.01%
	5th Qtr	0%	(0.01)%	(0.01)%
	4th Qtr	0%	0.03%	0.03%
	3rd Qtr	0%	0.05%	0.05%
	2nd Qtr	0%	0.05%	0.05%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	0%	(0.02)%	(0.02)%
	7th Qtr	0%	(0.01)%	(0.01)%
	6th Qtr	0%	(0.04)%	(0.04)%
	5th Qtr	0%	(0.04)%	(0.04)%
	4th Qtr	0%	(0.03)%	(0.03)%
	3rd Qtr	0%	(0.01)%	(0.01)%
	2nd Qtr	0%	(0.03)%	(0.03)%
	1st Qtr	0%	(0.02)%	(0.02)%
Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- .30%				

Date Measured: 4/2/2009

Comment: Actual benchmark exceeds the 90 day T bill benchmark by .21. This measurement meets the estimated benchmark of +/- .30%

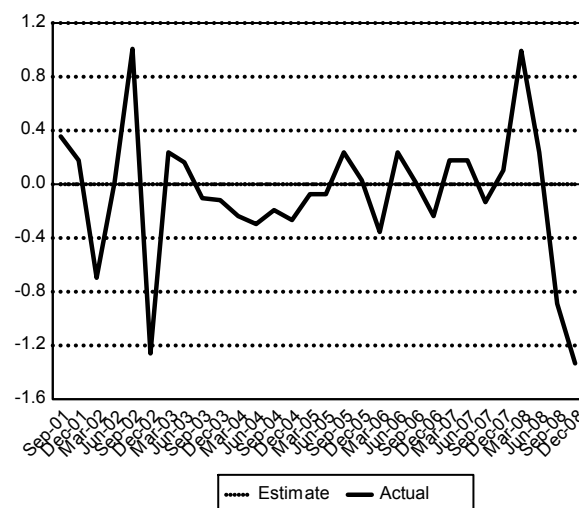


As of 5/27/2009

Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Lehman Aggregate)				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	(1.34)%	(1.34)%
	5th Qtr	0%	(0.89)%	(0.89)%
	4th Qtr	0%	0.23%	0.23%
	3rd Qtr	0%	0.99%	0.99%
	2nd Qtr	0%	0.11%	0.11%
	1st Qtr	0%	(0.13)%	(0.13)%
2005-07	8th Qtr	0%	0.18%	0.18%
	7th Qtr	0%	0.18%	0.18%
	6th Qtr	0%	(0.24)%	(0.24)%
	5th Qtr	0%	0.01%	0.01%
	4th Qtr	0%	0.24%	0.24%
	3rd Qtr	0%	(0.35)%	(0.35)%
	2nd Qtr	0%	0.03%	0.03%
	1st Qtr	0%	0.23%	0.23%
2003-05	8th Qtr	0%	(0.08)%	(0.08)%
	7th Qtr	0%	(0.08)%	(0.08)%
	6th Qtr	0%	(0.26)%	(0.26)%
	5th Qtr	0%	(0.19)%	(0.19)%
	4th Qtr	0%	(0.29)%	(0.29)%
	3rd Qtr	0%	(0.23)%	(0.23)%
	2nd Qtr	0%	(0.12)%	(0.12)%
	1st Qtr	0%	(0.1)%	(0.1)%
Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- 1%				

Date Measured: 4/2/2009

Comment: Actual benchmark is less than the custom benchmark by 1.34 This does not meet the estimated measurement of +/- 1%

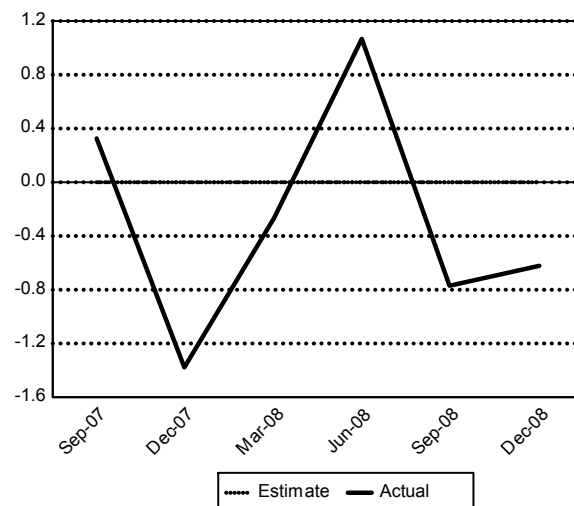


As of 5/27/2009

Retirement Funds - Measure the variance from the median rate of return in comparison to a implementation value added benchmark.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	(0.62)%	(0.62)%
	5th Qtr	0%	(0.77)%	(0.77)%
	4th Qtr	0%	1.07%	1.07%
	3rd Qtr	0%	(0.26)%	(0.26)%
	2nd Qtr	0%	(1.38)%	(1.38)%
	1st Qtr	0%	0.32%	0.32%
Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- 1.5%				

Date Measured: 4/2/2008

Comment: Actual benchmark is less than the implementation value added benchmark by .62 This meets the estimated measurement of +/- 1.5%

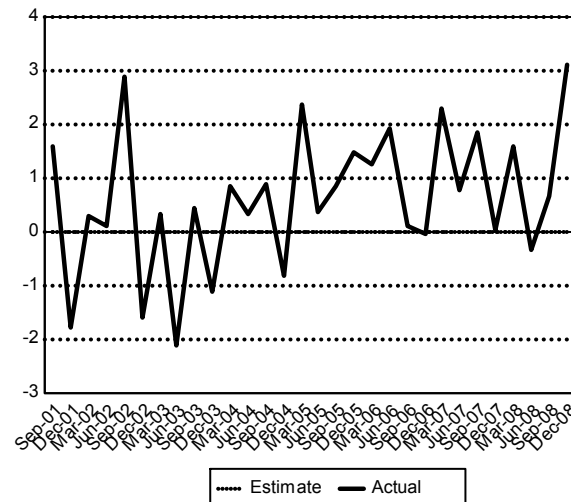


As of 5/27/2009

Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > \$1 Billion Median)				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	3.11%	3.11%
	5th Qtr	0%	0.65%	0.65%
	4th Qtr	0%	(0.32)%	(0.32)%
	3rd Qtr	0%	1.6%	1.6%
	2nd Qtr	0%	0.05%	0.05%
	1st Qtr	0%	1.85%	1.85%
2005-07	8th Qtr	0%	0.76%	0.76%
	7th Qtr	0%	2.29%	2.29%
	6th Qtr	0%	(0.03)%	(0.03)%
	5th Qtr	0%	0.12%	0.12%
	4th Qtr	0%	1.94%	1.94%
	3rd Qtr	0%	1.26%	1.26%
	2nd Qtr	0%	1.49%	1.49%
	1st Qtr	0%	0.86%	0.86%
2003-05	8th Qtr	0%	0.36%	0.36%
	7th Qtr	0%	2.36%	2.36%
	6th Qtr	0%	(0.8)%	(0.8)%
	5th Qtr	0%	0.89%	0.89%
	4th Qtr	0%	0.32%	0.32%
	3rd Qtr	0%	0.85%	0.85%
	2nd Qtr	0%	(1.11)%	(1.11)%
	1st Qtr	0%	0.44%	0.44%
Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurements are +/-1%				

Date Measured: 4/2/2009

Comment: Actual benchmark of -10.59 is less than the TUCS Benchmark -13.7. This exceeds the estimated measurement of +/- 1%



A001 Administration

Agency: 140 - Department of Revenue

Expected Results

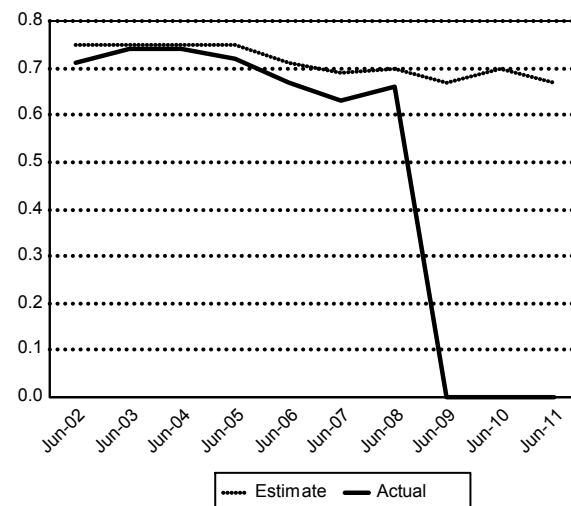
Administrative services provide essential support to all activities within the agency. In addition, legal services, included in this activity, defend the state's interest through successful litigation of tax issues.

As of 5/27/2009

The Department's cost of collecting revenue (cents per \$100 of revenue collected).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$0.67	\$0	\$(0.67)
	4th Qtr	\$0.7	\$0.66	\$(0.04)
2005-07	8th Qtr	\$0.69	\$0.63	\$(0.06)
	4th Qtr	\$0.71	\$0.67	\$(0.04)
2003-05	8th Qtr	\$0.75	\$0.72	\$(0.03)
	4th Qtr	\$0.75	\$0.74	\$(0.01)

Cost of collections is available in December following the close of the fiscal year.

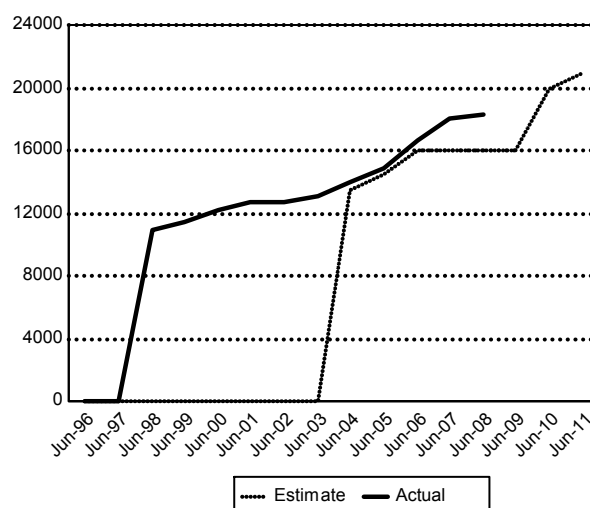
Comment: Results of this measure are not available until 12/11



Total State and Local Revenue Collections (In Millions).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$16,000		
	4th Qtr	\$16,000	\$18,307	\$2,307
2005-07	8th Qtr	\$16,000	\$18,070	\$2,070
	4th Qtr	\$16,000	\$16,586	\$586
2003-05	8th Qtr	\$14,500	\$14,917	\$417
	4th Qtr	\$13,500	\$13,943	\$443

All funds collected by the Department including those distributed to local governments.

Date Measured: 6/30/2008



A002 Property Tax Administration

Agency: 140 - Department of Revenue

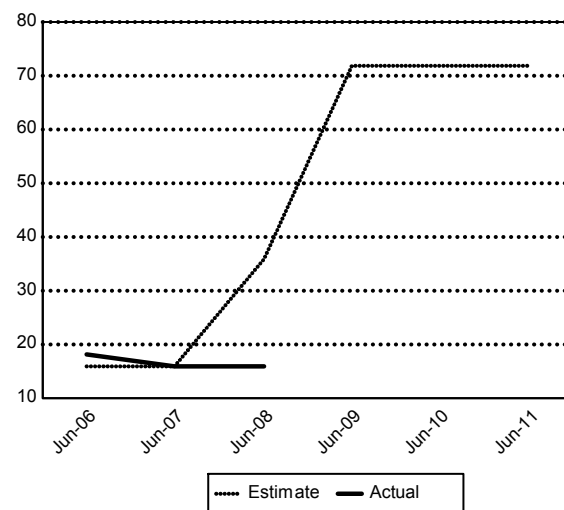
Expected Results

As of 5/27/2009

To meet the statutory obligations of RCW 84.48.080, the Department performs appraisals of real and personal property to develop ratios of assessed value to fair market value. The Department then applies these ratios to equalize utility property assessments and to equalize the state school levy that counties pay to the general fund. As a result, each county pays its fair proportion of the taxes for the state school levy. Property tax levy collections for the state school levy in calendar year 2008 are estimated to be \$1.763 billion, and in calendar year 2009, \$1.823 billion. In addition to conducting appraisals and audits for the ratio, the Department seeks to ensure uniformity in assessments by conducting advisory appraisals in counties who request them and by administering property tax exemptions and deferrals across the state for senior citizens and for over 10,000 nonprofit organizations.

Increase the number of Advisory Appraisals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72		
	4th Qtr	36	16	(20)
2005-07	8th Qtr	16	16	0
	4th Qtr	16	18	2
<p><i>The Department assists local government by performing appraisals on properties and utilities not common to their jurisdictions. These appraisals are performed at the request of local governments.</i></p>				

Date Measured: 6/30/2008

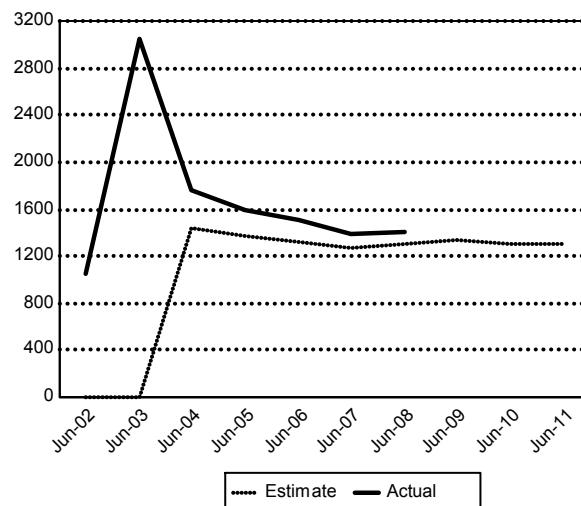


As of 5/27/2009

Number of Real Property Appraisals and Personal Property Tax Audits Complete.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,332		
	4th Qtr	1,296	1,404	108
2005-07	8th Qtr	1,264	1,396	132
	4th Qtr	1,320	1,511	191
2003-05	8th Qtr	1,370	1,599	229
	4th Qtr	1,438	1,756	318

Completed audits/appraisals are used in calculating the property tax ratio, which makes it possible to equalize school levies throughout the state to ensure equitable distribution.

Date Measured: 6/30/2008



A003 State and Local Revenue Collection and Distribution

Agency: 140 - Department of Revenue

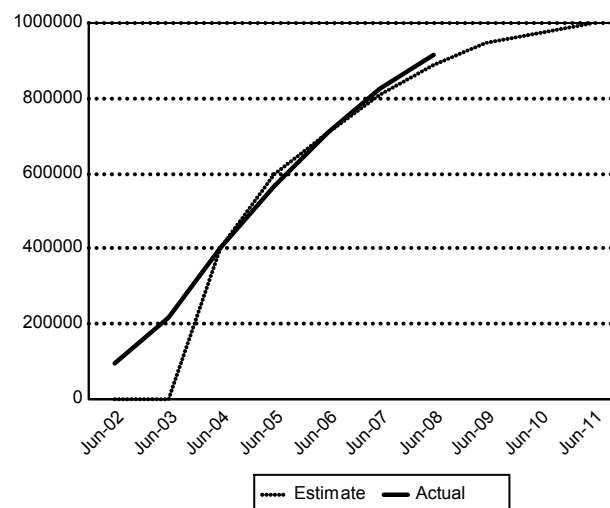
Expected Results

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts. Total dollars collected from delinquent accounts and through tax discovery efforts exceeded \$342 million in Fiscal Year 2006. Total dollars collected from Real Estate Excise Tax (REET) exceeded \$1.1 million in Fiscal Year 2006, and a modest increase is expected in Fiscal year 2007. In Fiscal year 2006, \$2.4 billion in local tax was collected on behalf of local jurisdictions. At the end of Fiscal year 2006, there were 759,235 registered accounts on record. By the end of Fiscal Year 2009, the Department estimates that registered accounts will reach 854,000. In Fiscal Year 2006, 93 percent of the over 2.4 million documents received were processed and corrected within 48 hours. Although the number of documents to process is projected to increase, the Department expects to continue to process and correct at least 90 percent of these documents within the 48 hour goal throughout the 2007-09 Biennium. In Fiscal Year 2007, an estimated 231,745 in-coming calls will be received by the call center, of which 73 percent will be answered in sixty seconds or less. It is estimated that in Fiscal Year 2008, 285,500 in-coming calls will be received and 70 percent of these will be answered in sixty seconds or less.

As of 5/27/2009

Increase the number of returns filed electronically.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	945,000		
	4th Qtr	888,000	914,333	26,333
2005-07	8th Qtr	810,000	823,935	13,935
	4th Qtr	710,000	708,057	(1,943)
2003-05	8th Qtr	600,000	567,886	(32,114)
	4th Qtr	400,000	401,775	1,775

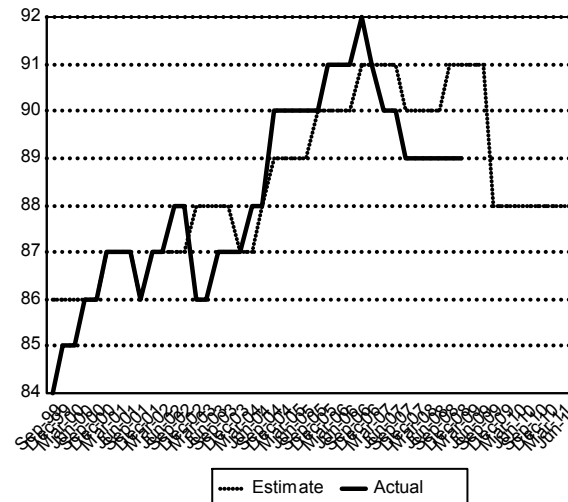
Date Measured: 6/30/2008



As of 5/27/2009

Increase the Percent of Monthly Returns Filed Accurately.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	91%		
	7th Qtr	91%		
	6th Qtr	91%	89%	(2)%
	5th Qtr	91%	89%	(2)%
	4th Qtr	90%	89%	(1)%
	3rd Qtr	90%	89%	(1)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	89%	(1)%
2005-07	8th Qtr	91%	90%	(1)%
	7th Qtr	91%	90%	(1)%
	6th Qtr	91%	91%	0%
	5th Qtr	91%	92%	1%
	4th Qtr	90%	91%	1%
	3rd Qtr	90%	91%	1%
	2nd Qtr	90%	91%	1%
	1st Qtr	90%	90%	0%
2003-05	8th Qtr	89%	90%	1%
	7th Qtr	89%	90%	1%
	6th Qtr	89%	90%	1%
	5th Qtr	89%	90%	1%
	4th Qtr	88%	88%	0%
	3rd Qtr	87%	88%	1%
	2nd Qtr	87%	87%	0%
	1st Qtr	88%	87%	(1)%

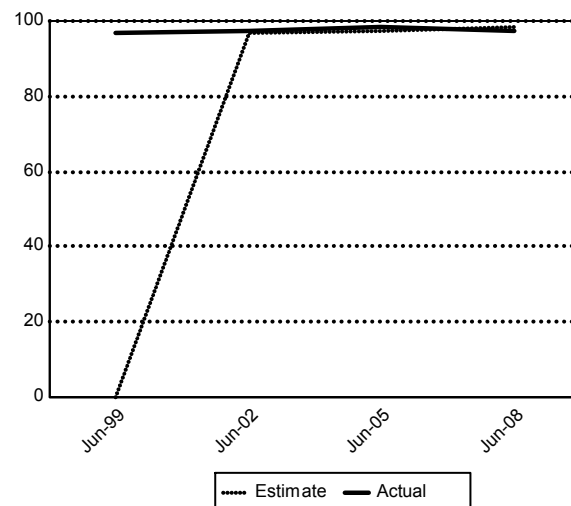
Date Measured: 12/31/2008



As of 5/27/2009

Maintain/Improve the voluntary compliance rate for tax reporting.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	98.2%	97.5%	(0.7)%
2003-05	8th Qtr	97.5%	98.2%	0.7%

Date Measured: 6/30/2008

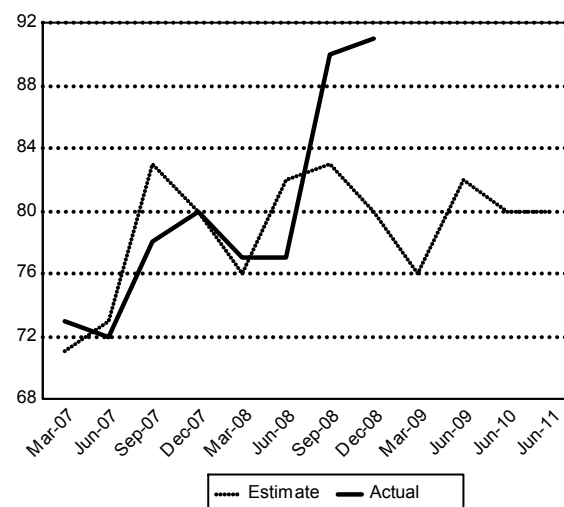


Of the Calls Answered, Answer 80% within One Minute.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	82%		
	7th Qtr	76%		
	6th Qtr	80%	91%	11%
	5th Qtr	83%	90%	7%
	4th Qtr	82%	77%	(5)%
	3rd Qtr	76%	77%	1%
	2nd Qtr	80%	80%	0%
	1st Qtr	83%	78%	(5)%
2005-07	8th Qtr	73%	72%	(1)%
	7th Qtr	71%	73%	2%

This measure is calculated with data from TAA and TPS. TAA only began tracking January 2007.

In FY08 measure changed from "Answer 80% of our incoming calls requesting personal assistance within one minute" to "Of the Calls Answered, Answer 80% within One Minute".

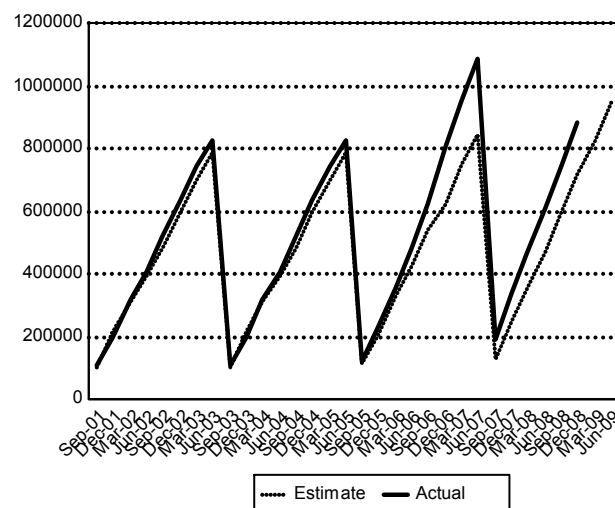
Date Measured: 12/31/2008



As of 5/27/2009

Total enforcement collections (In Thousands).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$944,000		
	7th Qtr	\$826,145		
	6th Qtr	\$717,815	\$882,856	\$165,041
	5th Qtr	\$596,873	\$742,382	\$145,509
	4th Qtr	\$473,000	\$608,293	\$135,293
	3rd Qtr	\$354,700	\$473,009	\$118,309
	2nd Qtr	\$250,800	\$335,879	\$85,079
	1st Qtr	\$129,200	\$187,937	\$58,737
2005-07	8th Qtr	\$843,060	\$1,083,182	\$240,122
	7th Qtr	\$752,222	\$954,455	\$202,233
	6th Qtr	\$625,364	\$804,958	\$179,594
	5th Qtr	\$539,700	\$621,363	\$81,663
	4th Qtr	\$423,000	\$484,139	\$61,139
	3rd Qtr	\$329,900	\$354,888	\$24,988
	2nd Qtr	\$201,400	\$227,797	\$26,397
	1st Qtr	\$112,200	\$118,734	\$6,534
2003-05	8th Qtr	\$786,620	\$825,835	\$39,215
	7th Qtr	\$697,860	\$743,722	\$45,862
	6th Qtr	\$596,460	\$633,839	\$37,379
	5th Qtr	\$483,160	\$521,187	\$38,027
	4th Qtr	\$390,960	\$406,202	\$15,242
	3rd Qtr	\$311,500	\$317,118	\$5,618
	2nd Qtr	\$214,900	\$193,786	\$(21,114)
	1st Qtr	\$104,600	\$108,697	\$4,097
Target includes a base commitment which is negotiated with the Forecast Council and all revenue enhancements committed to by the Department. Target and actual collections are cumulative over a biennium.				

Date Measured: 12/31/2008



A004 Tax Auditing

Agency: 140 - Department of Revenue

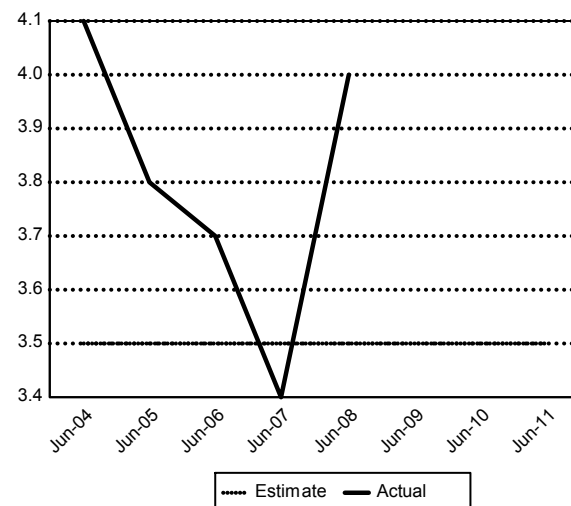
Expected Results

The Department's auditing function is intended to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education. The gross dollar value of tax assessments in Fiscal Year 2006 totaled \$302.5 million. The annual gross value of tax assessments in Fiscal Year 2007 is estimated at \$235.4 million and at \$239.5 million in Fiscal Years 2008 and 2009.

As of 5/27/2009

Percentage of active reporting taxpayer accounts contacted by the Audit division.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3.5%		
	4th Qtr	3.5%	4%	0.5%
2005-07	8th Qtr	3.5%	3.4%	(0.1)%
	4th Qtr	3.5%	3.7%	0.2%
2003-05	8th Qtr	3.5%	3.8%	0.3%
	4th Qtr	3.5%	4.1%	0.6%

Date Measured: 6/30/2008



A006 Taxpayer Appeals

Agency: 140 - Department of Revenue

Expected Results

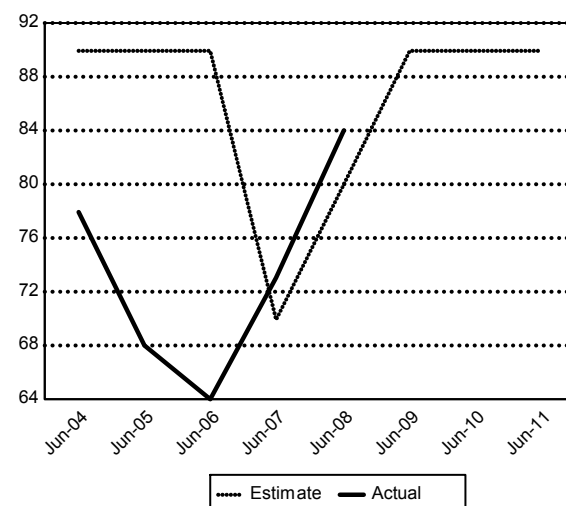
The Appeals Division's goals are to timely resolve tax appeals and provide written guidance on Washington State tax laws. In Fiscal Year 2006, 927 total appeals were received and 1147 cleared. During Fiscal Year 2006 mainstream cases accounted for 72 percent of all case types. Small claims made up 14 percent of the appeals, revocations 10 percent, BTA and executive were each two percent. Although the percent by type of case is expected to be similar for Fiscal Year 2007 through Fiscal Year 2009, the total number of appeals is expected to gradually increase. With two additional staff in Fiscal Years 2008 and 2009, the number of cases cleared will more closely align to filings and will potentially reduce the number of backlog cases - those not cleared within one year.

As of 5/27/2009

Mainstream tax appeals cleared within one year of receipt.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	80%	84%	4%
2005-07	8th Qtr	70%	73%	3%
	4th Qtr	90%	64%	(26)%
2003-05	8th Qtr	90%	68%	(22)%
	4th Qtr	90%	78%	(12)%

Mainstream appeals don't fit into specialized categories like small claims or executive level. This measure includes mainstream regular appeals (majority of case load) that have not been placed on hold. The target was re-evaluated in January 2007 and changed to 70%. Targets in FY08 and FY09 assume an increasing volume of appeals and the addition of 2 FTEs.

Date Measured: 6/30/2008



ZZZX Other Statewide Adjustments

Agency: 140 - Department of Revenue

A001 Administrative Activity

Agency: 195 - Liquor Control Board

Expected Results

In addition to providing quality leadership and infrastructure support, the agency will work on additional policy development and implementation, process improvement, and employee training during the 2005-07 Biennium. Other major goals include implementing civil service reform and technology improvement.

A003 Contract Liquor Store Operations

Agency: 195 - Liquor Control Board

Expected Results

Contract stores serve community needs in rural areas (155 locations statewide). Annual sales for the 2005-07 Biennium are projected to be \$83 million per year, producing tax revenues of \$21 million and net profits of \$6.5 million. Commissions are paid on sales, and thus, will vary as sales increase or decrease.

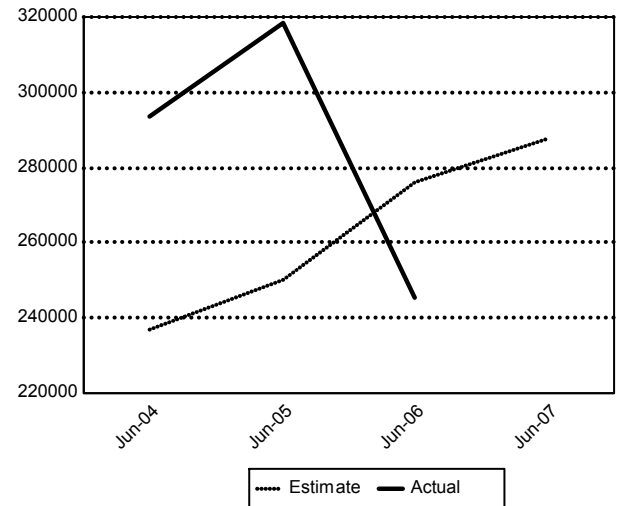
As of 5/27/2009

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
2003-05	8th Qtr	\$249,934	\$318,657	\$68,723
	4th Qtr	\$236,771	\$293,745	\$56,974

(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.

Date Measured: 6/22/2006

Comment: Per the 4th quarter distribution of excess funds



A008 Liquor Purchasing and Merchandising

Agency: 195 - Liquor Control Board

Expected Results

Maintain a selection of over 1,900 alcohol beverage items for liquor stores, contract stores, and licensees. Evaluate proposed new products to carry, as well as low-performing items to discontinue, in order to ensure consumer trends are captured and customer expectations are met. Ensure that customer needs are met through the special order program for items not listed by the Board. Review and manage inventory forecasts and sales data to ensure an in-stock level of 95 percent. Maintain trend of increasing sales and revenues to the state. Continue to expand the number of products and suppliers participating in the bailment inventory management system which allows us to lower the cost of goods sold and delay payment on products until they are withdrawn from bailment inventory and shipped to retail outlets. (Approximately 87 percent of the LCB's case inventory is under the bailment system.) Increase return on investment by purchasing discounted stock during sale periods and selling at full margin, adding approximately \$2.5 million in additional revenues annually. Expand the vendor managed inventory (VMI) program in order to reduce the LCB effort required for the generation of purchase orders. Implement shelf management and product display programs intended to encourage consumer trade-up and increase revenue. Process industrial alcohol orders for special permit holders such as hospitals, medical laboratories, and universities.

A009 Liquor Warehouse Operations and Distribution

Agency: 195 - Liquor Control Board

Expected Results

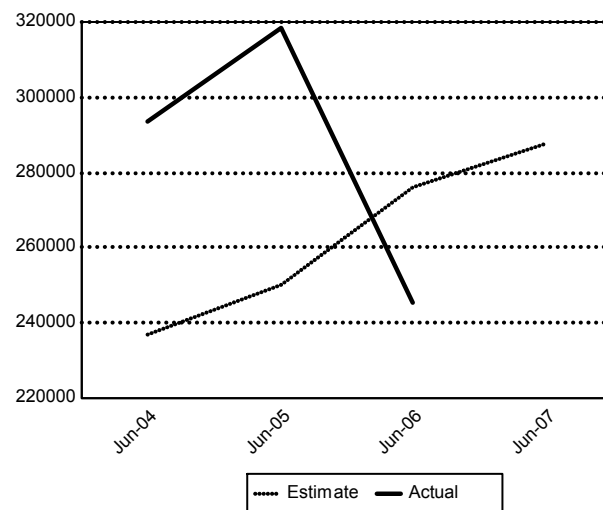
As of 5/27/2009

The distribution center is the core of the Liquor Board operations. Recently, store orders have reached the maximum design capability of the warehouse operations, and increased funding is needed for any additional growth. During the 2005-07 Biennium, the distribution center will receive, process, and ship over 4 million cases annually to the network of state-owned stores, contract liquor stores, military bases, and tribal outlets. Daily shipments average 17,000 cases, with peak daily shipments reaching 30,000+ cases during November and December. Daily inventory levels of between 330,000 to 450,000 cases valued at cost of \$4.5 million are maintained. Special orders amounting to 22,000 cases a year are provided as a service to our customers without additional cost. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
2003-05	8th Qtr	\$249,934	\$318,657	\$68,723
	4th Qtr	\$236,771	\$293,745	\$56,974
(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.				

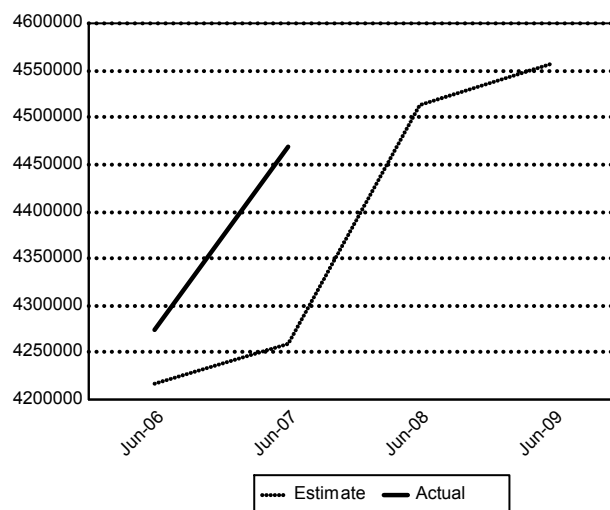
Date Measured: 6/22/2006

Comment: Per the 4th quarter distribution of excess funds



Number of cases shipped annually from the Liquor Control Board's distribution center.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,558,060		
	4th Qtr	4,512,930		
2005-07	8th Qtr	4,258,436	4,468,247	209,811
	4th Qtr	4,216,273	4,273,399	57,126
Estimated cases shipped.				

Date Measured: 10/8/2007



As of 5/27/2009

A012 State Liquor Store Operations**Agency:** 195 - Liquor Control Board**Expected Results**

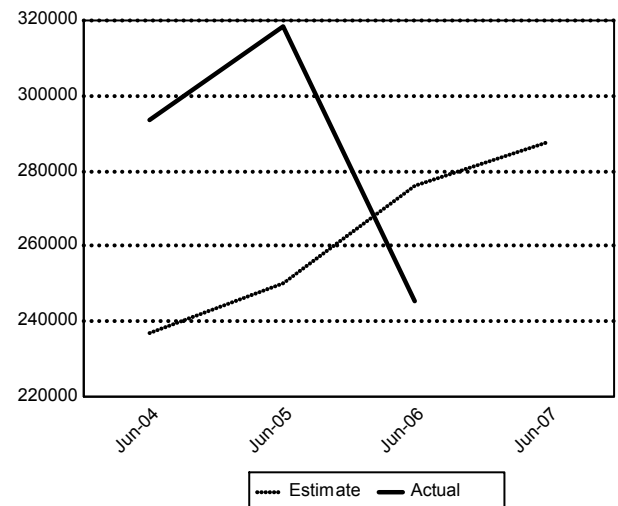
Funding is needed to expand shipping capability to stores. Stores also are in need of funding for additional staffing. From 1996 to 2004, bottle counts increased by 26 percent with no increase in staffing levels. State store sales were \$498 million in Fiscal Year 2004, and with additional funding, sales during the 2005-07 Biennium are expected to grow by 4.8 percent per year, or nearly \$24 million per year. Current tax revenues produced are \$125 million with net profits of \$42 million. Stores manage inventory valued at \$22 million. Over 31 million bottles of liquor and wine are sold annually through the state's 161 stores. During the 2005-07 Biennium, 40 store leases will be renewed. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
2003-05	8th Qtr	\$249,934	\$318,657	\$68,723
	4th Qtr	\$236,771	\$293,745	\$56,974

(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.

Date Measured: 6/22/2006

Comment: Per the 4th quarter distribution of excess funds

**A014 Tobacco Tax Enforcement****Agency:** 195 - Liquor Control Board**Expected Results**

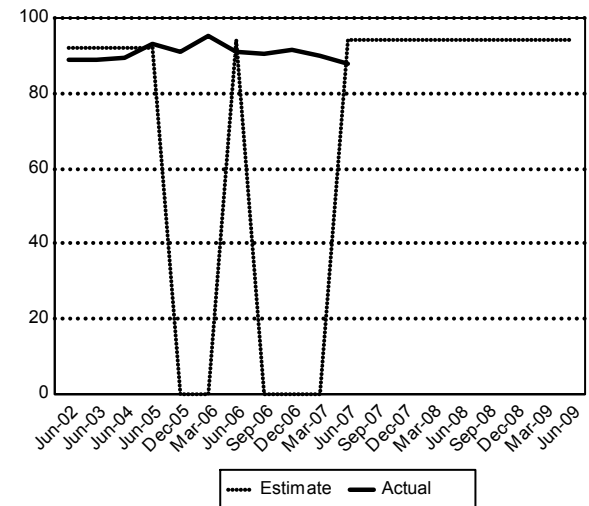
As of 5/27/2009

Liquor and Tobacco Enforcement Officers conduct random, unannounced inspections of licensed wholesale and retail businesses in order to encourage voluntary compliance with the tobacco tax laws. (Each officer averages 300 inspections per year.) While these inspections ensure compliance with the tax laws, they also detect and remove products which fail to carry the U.S. Surgeon General's warning, have not successfully complied with requirements of the Master Settlement Agreement, or are either themselves counterfeit or bear counterfeit state tax indicia. The officers educate new licensees and others on the tax requirements or restrictions on sales placed on cigarettes and other tobacco products, which results in the successful collection of taxes and reduced illegal sales. In addition, the officers investigate complaints of non-licensed businesses selling illegal product. Another major function is conducting investigations that result in interdictions of in-bound shipments of untaxed cigarettes. Many of these investigations escalate into complex organized crime cases which require the involvement of federal agencies since products are being moved across state lines or originate at locations beyond the agency's jurisdiction. Major criminal investigations are still underway involving several large trafficking operations. This activity also contributes to the compliance measure listed with the Youth Access to Tobacco activity.

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	7th Qtr	94%		
	6th Qtr	94%		
	5th Qtr	94%		
	4th Qtr	94%		
	3rd Qtr	94%		
	2nd Qtr	94%		
	1st Qtr	94%		
2005-07	8th Qtr	94%	87.6%	(6.4)%
	7th Qtr	0%	90.2%	90.2%
	6th Qtr	0%	91.3%	91.3%
	5th Qtr	0%	90.5%	90.5%
	4th Qtr	94%	90.9%	(3.1)%
	3rd Qtr	0%	95%	95%
	2nd Qtr	0%	91%	91%
	1st Qtr	0%	91%	91%
2003-05	8th Qtr	92%	93.2%	1.2%
	4th Qtr	92%	89.6%	(2.4)%
(RCW 70.155.080) This estimated percentage is for tested businesses.				

Date Measured: 10/8/2007

Comment: 1486 Checks and 184 Sales

**ZZZX Other Statewide Adjustments**

Agency: 195 - Liquor Control Board

*As of 5/27/2009***A016 Administration of Fuel Tax Collection and Motor Carrier Services****Agency:** 240 - Department of Licensing**Expected Results**

Provide one-stop vehicle licensing and fuel tax filing services for Washington-based interstate motor carriers. Significantly reduce paperwork and compliance burdens for fuel tax licensing, reporting, and payment of fuel taxes for interstate motor carriers by consolidating fuel tax license and vehicle registration issued by the base state into one process to operate in all states and Canadian provinces. Administration of the IRP and IFTA in Washington. Collect \$2.01.9 billion in fuel taxes per biennium. Issue 16 different types of fuel licenses that impact about 7,000 businesses. Annually process 20,000 business tax returns, and 52,000 licensing transactions. Collect \$43.8 million in Washington commercial vehicle registration fees. Collect and transmit \$12 million to other IRP jurisdictions. License 3,600 IFTA accounts. Annually conduct 400 field audits to ensure compliance and uniformity with prorate and fuel tax statutes. Conduct investigations of suspected fraudulent fuel transactions to ensure fuel taxes are paid to the state. Recover over \$4 million each biennium in unpaid taxes. Process and issue 20,000 prorate and fuel tax refunds annually (\$30 million each biennium). Provide assistance to tribal governments through the pursuit and procurement of 13 state/tribal fuel tax agreements for reimbursement of state fuel taxes. With the Washington State Patrol, Department of Transportation, and state trucking associations, administer the PRISM program (to determine the safety fitness of motor carriers prior to vehicle registration) and the CVISN program.

A021 Administration of Vehicle and Vessel Title and Registration Services**Agency:** 240 - Department of Licensing**Expected Results**

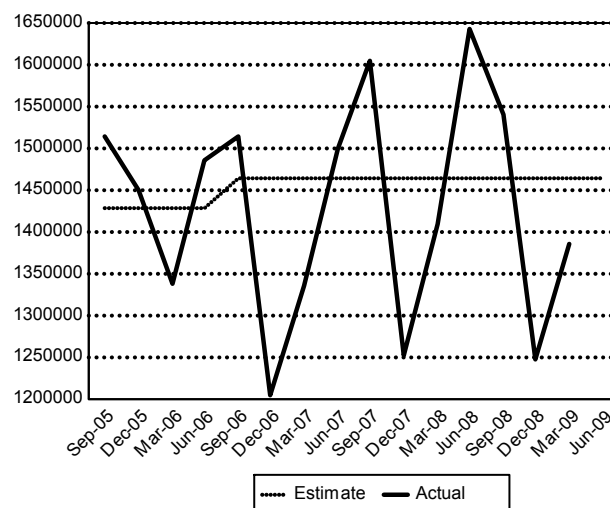
Collect \$708 million for the Motor Vehicle Fund, \$33.4 million for the General Fund-State from vessel registration, which supports boating safety education and marine law enforcement programs, \$125.3 million in vehicle excise taxes for the Regional Transit Authority, and \$328 million for the Department of Revenue in use tax for the General Fund-State.

Sell personalized and special designation plates to raise funds for specified accounts and purposes. Document and record approximately 6 million registrations, including 600,000 mandatory license plate replacements, two million certificates of ownership (titles) for motor vehicles, and title and register over 2860,000 vessels annually. Provide the infrastructure, database, and processing system that calculates fees and reports revenue, inventory, and training and technical assistance functions so that these businesses and organizations can provide services. Collect a \$15 fee for the National Crime Information Center stolen vehicle check or and a \$50 Washington State Patrol (WSP) inspection fee. Sell 82,000 (original and renewal) personalized plates annually. Issue 108,000 license plates with special designations for universities, the Mariners, and others, collecting and depositing the funds for the identified organizations. Provide a wide variety of online services through Internet Payment Option services, enabling 24/7 customer convenience. Streamline the reporting process for insurance companies and tow truck operators by providing an online option to meet mandated reporting requirements. Enable 7,700 Internet users per month to access forms online. Notify vehicle owners when license plate replacement is required to ensure plate readability. Partner with the WSP to ensure that VIN (Vehicle Identification Number) inspection requirements are met when titling a vehicle that has been reported as a total loss or destroyed.

As of 5/27/2009

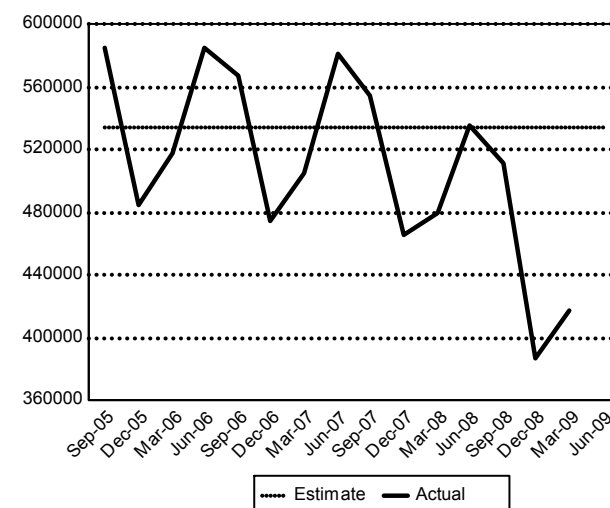
Number of vehicle registrations completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,463,326		
	7th Qtr	1,463,326	1,385,372	(77,954)
	6th Qtr	1,463,326	1,248,273	(215,053)
	5th Qtr	1,463,326	1,539,526	76,200
	4th Qtr	1,463,326	1,643,915	180,589
	3rd Qtr	1,463,326	1,410,246	(53,080)
	2nd Qtr	1,463,326	1,253,313	(210,013)
	1st Qtr	1,463,326	1,605,576	142,250
2005-07	8th Qtr	1,463,326	1,500,626	37,300
	7th Qtr	1,463,326	1,334,736	(128,590)
	6th Qtr	1,463,326	1,205,453	(257,873)
	5th Qtr	1,463,326	1,514,646	51,320
	4th Qtr	1,427,793	1,485,059	57,266
	3rd Qtr	1,427,793	1,338,650	(89,143)
	2nd Qtr	1,427,793	1,450,984	23,191
	1st Qtr	1,427,793	1,514,646	86,853

Date Measured: 4/30/2009



Number of vehicle title transactions completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	533,440		
	7th Qtr	533,440	416,516	(116,924)
	6th Qtr	533,440	386,375	(147,065)
	5th Qtr	533,440	511,058	(22,382)
	4th Qtr	533,440	535,136	1,696
	3rd Qtr	533,440	479,958	(53,482)
	2nd Qtr	533,440	465,475	(67,965)
	1st Qtr	533,440	553,789	20,349
2005-07	8th Qtr	533,440	581,319	47,879
	7th Qtr	533,440	504,958	(28,482)
	6th Qtr	533,440	474,614	(58,826)
	5th Qtr	533,440	567,235	33,795
	4th Qtr	533,440	584,435	50,995
	3rd Qtr	533,440	517,863	(15,577)
	2nd Qtr	533,440	484,415	(49,025)
	1st Qtr	533,440	585,176	51,736

Date Measured: 4/30/2009



As of 5/27/2009

A001 Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

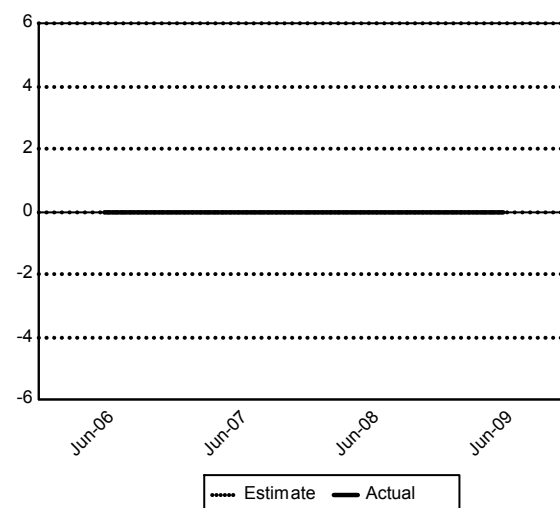
Agency: 341 - LEOFF 2 Retirement Board

Expected Results

Every proposal of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board will be supported by research. The Board will also develop a comprehensive member communication program, including targets and a schedule, by December 31, 2004, establish and maintain a process for gathering input from members of the pension plan by December 31, 2004, and perform a baseline survey of membership by March 31, 2005.

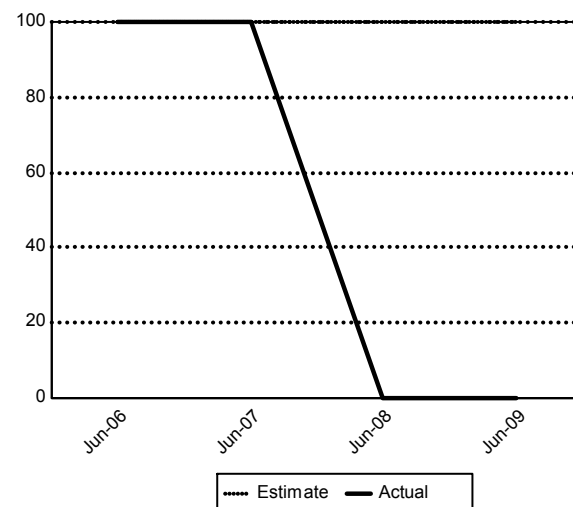
Achieve "No Finding" Independent Audits of Board Expenditures.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	4th Qtr	0	0	0
2005-07	8th Qtr	0	0	0
	4th Qtr	0	0	0

Comment: Target: Board Expenses - No findings.



Actuary's Assumptions Performed on a Timely Basis				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	0%	(100)%
	4th Qtr	100%	0%	(100)%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

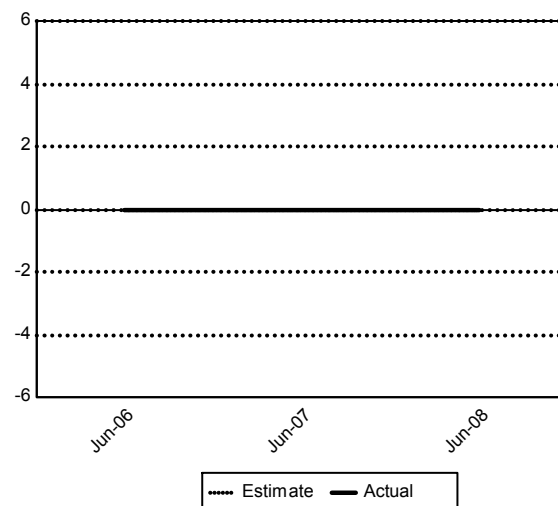
Comment: All of Actuary's assumptions audited on a timely basis.



As of 5/27/2009

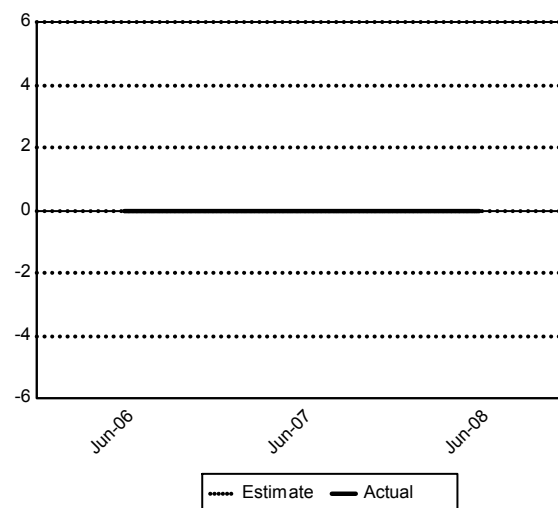
Comprehensive Communication Program with targets and schedule.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	0	0
2005-07	8th Qtr	0	0	0
	4th Qtr	0	0	0

Comment: Target: Updated Communication Plan presented by December 31, 2007.



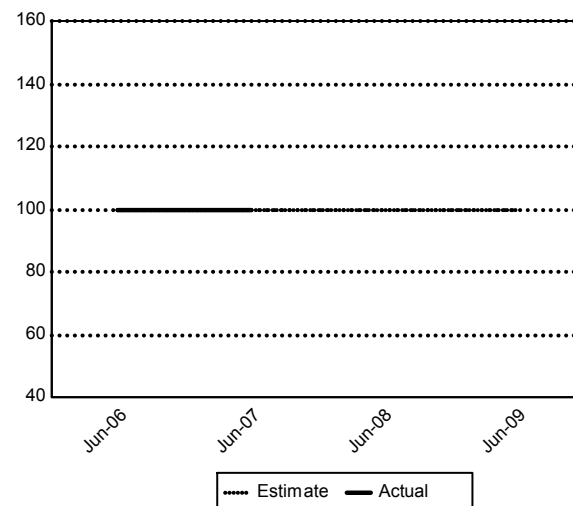
Establish process for gathering input and perform baseline survey by March 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	0	0
2005-07	8th Qtr	0	0	0
	4th Qtr	0	0	0

Comment: Target: Perform a survey of member concerns by December 31, 2007.

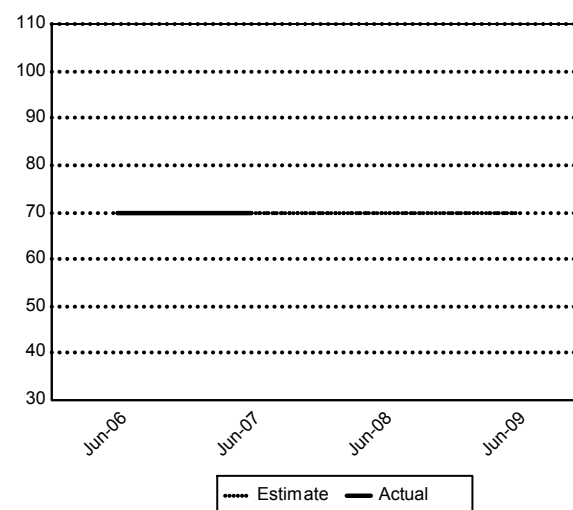


As of 5/27/2009

Funded Ratio Under Actuarial Standards				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%



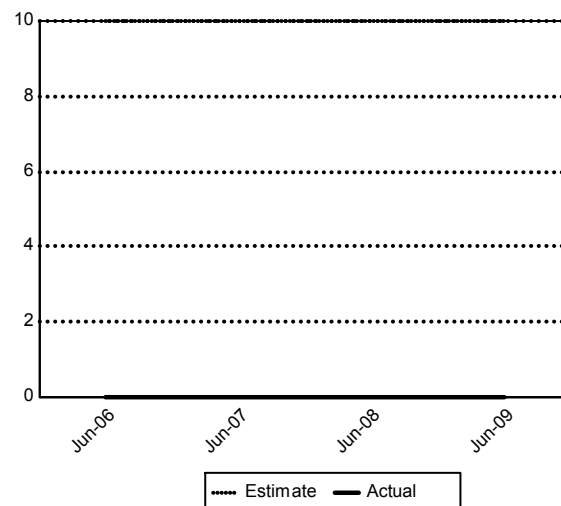
Increased benefits for employees disabled in the line of duty. Percent of salary prior to disability.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%		
2005-07	8th Qtr	70%	70%	0%
	4th Qtr	70%	70%	0%



As of 5/27/2009

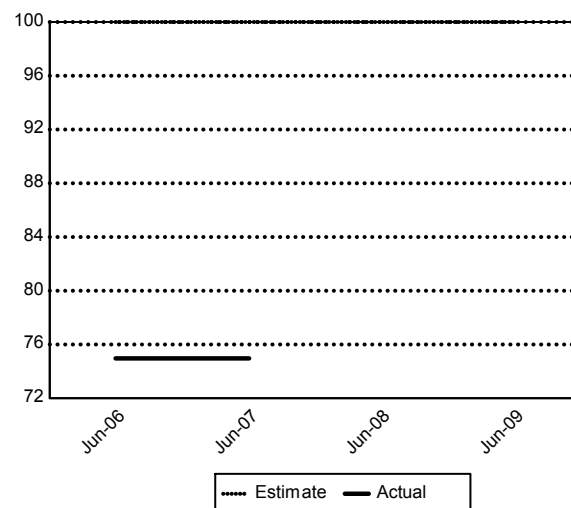
Maintain Deviation within 10% from the expected long term cost of the plan.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%	0%	(10)%
	4th Qtr	10%	0%	(10)%
2005-07	8th Qtr	10%	0%	(10)%
	4th Qtr	10%	0%	(10)%

Comment: Target: Maintain deviation with 10% of long term cost.



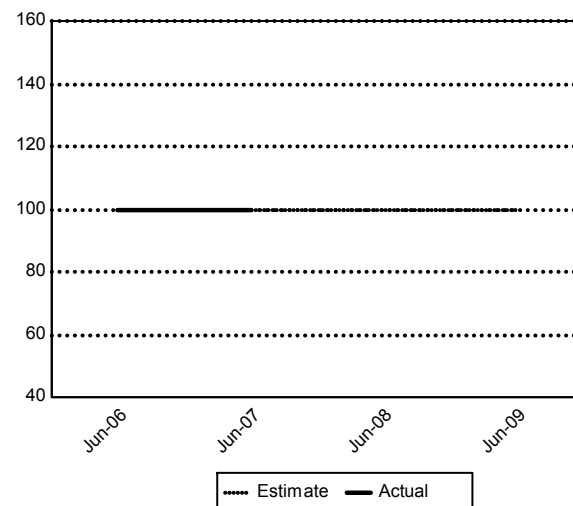
Percent of Board proposals that are approved by the Legislature				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	75%	(25)%
	4th Qtr	100%	75%	(25)%

Comment: Four LEOFF2 Board bills and four joint LEOFF2 and SCPP bills submitted.



As of 5/27/2009

Research Supporting Proposals. Every proposals includes a research component.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

**A001 Sundry Claims**

Agency: 707 - Sundry Claims

A001 Contributions to Retirement Systems

Agency: 740 - Contributions to Retirement Systems

Expected Results

Maintain appropriate funding levels in specified public pension plans.

Support democratic processes and government accountability**A001 Legislative Policy Setting**

Agency: 011 - House of Representatives

A002 Legislative Policy Setting

Agency: 012 - Senate

Expected Results

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

A001 Executive Operations for Governor's Office

As of 5/27/2009

Agency: 075 - Office of the Governor

Expected Results

An efficient state government that works toward exceptional education, economic vitality, and a healthy environment.

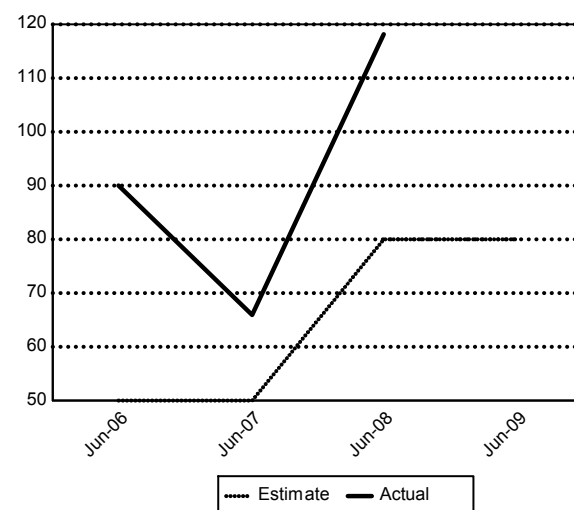
ZZZX Other Statewide Adjustments

Agency: 075 - Office of the Governor

A001 Executive Operations for the Lieutenant Governor's Office

Agency: 080 - Office of Lieutenant Governor

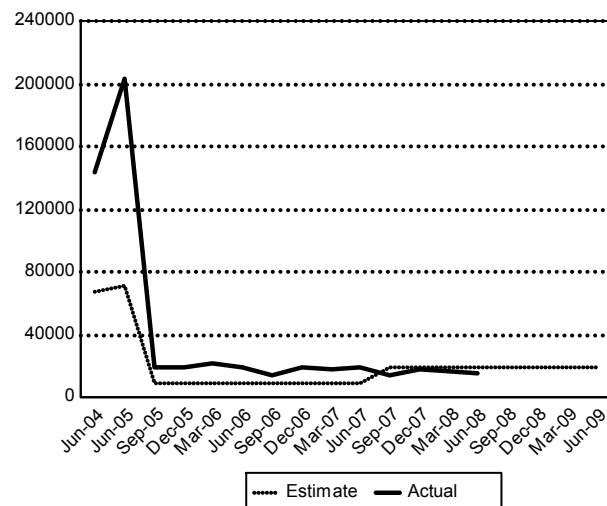
Number of presentations given by the Lieutenant Governor to organizations that "Help kids grow up healthy in safe communities with opportunity".				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80		
	4th Qtr	80	118	38
2005-07	8th Qtr	50	66	16
	4th Qtr	50	90	40
Statewide Result #5 Improve the security of Washington's vulnerable children and adults.				



As of 5/27/2009

Number of visits to the Lieutenant Governor's education website at www.mfiles.org.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18,600		
	7th Qtr	18,600		
	6th Qtr	18,600		
	5th Qtr	18,600		
	4th Qtr	18,600	15,261	(3,339)
	3rd Qtr	18,600	16,778	(1,822)
	2nd Qtr	18,600	17,664	(936)
	1st Qtr	18,600	13,565	(5,035)
2005-07	8th Qtr	9,000	18,905	9,905
	7th Qtr	9,000	18,316	9,316
	6th Qtr	9,000	18,748	9,748
	5th Qtr	9,000	14,407	5,407
	4th Qtr	9,000	18,920	9,920
	3rd Qtr	9,000	21,735	12,735
	2nd Qtr	9,000	19,283	10,283
	1st Qtr	9,000	19,172	10,172
2003-05	8th Qtr	71,000	203,520	132,520
	4th Qtr	67,827	143,900	76,073

**Measure used changed from '03-'05 to '05-'07 biennium from web site 'hits' to 'visits' and from yearly to quarterly reporting. If it remained unchanged, the numbers would be fairly consistent.*



A001 Agency Administration

Agency: 082 - Public Disclosure Commission

Expected Results

Provides critical support to public access and enforcement of disclosure law activities and, therefore, makes a vital contribution to the success of the Public Disclosure Commission's (PDC) core mission.

A002 Enforcement of Public Disclosure Laws

Agency: 082 - Public Disclosure Commission

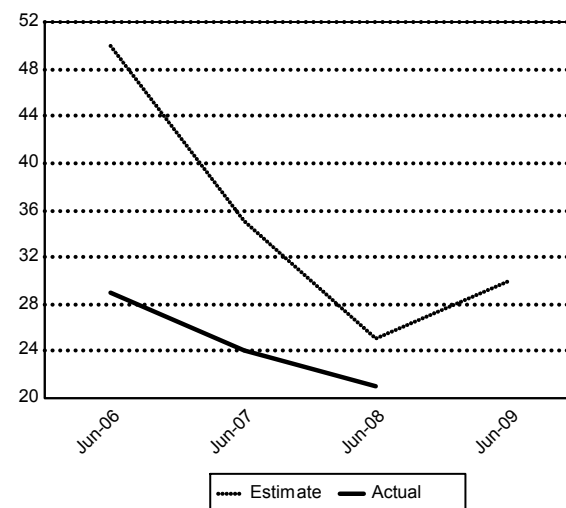
Expected Results

As of 5/27/2009

PDC has three enforcement related performance measures: the percentage of candidates, lobbyists, lobbyist employers, political committees, and public officials who meet statutory filing deadlines and the number and percentage of routine investigations completed within 90 days. The agency is working to decrease the amount of time it takes to bring complaints to resolution by using a case tracking system that closely monitors progress on each investigation. Enforcement staff have many duties, including assisting filers to comply with the law, which accounts for approximately 40 percent of their work time. During Fiscal Year 2006, 84 percent of enforcement cases were closed within 180 days, with 59 percent completed within 90 days.

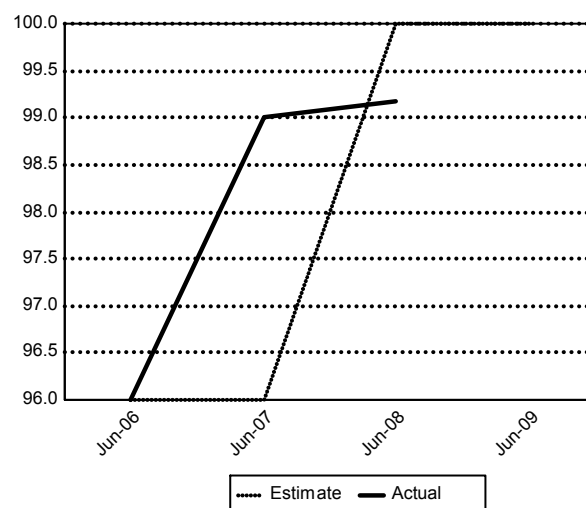
Number of routine investigations completed within 90 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	4th Qtr	25	21	(4)
2005-07	8th Qtr	35	24	(11)
	4th Qtr	50	29	(21)

Date Measured: 6/27/2008



Percentage of candidates, lobbyists, lobbyist employers and public officials who meet statutory filing deadlines.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	99.18%	(0.82)%
2005-07	8th Qtr	96%	99%	3%
	4th Qtr	96%	96%	0%

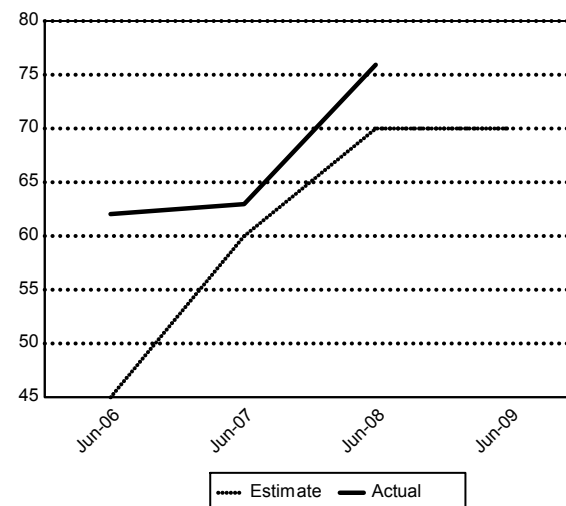
Date Measured: 6/27/2008



As of 5/27/2009

The percentage of routine investigations completed within 90 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%	76%	6%
2005-07	8th Qtr	60%	63%	3%
	4th Qtr	45%	62%	17%

Date Measured: 6/27/2008



A003 Provide Public Access to Certain Campaign, Lobbying and Financial Information

Agency: 082 - Public Disclosure Commission

Expected Results

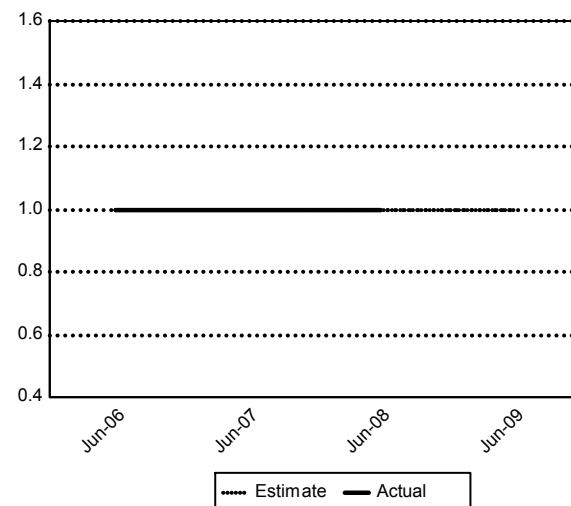
According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

As of 5/27/2009

Average number of days from receipt of electronically filed campaign reports to posting on web site				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1	1	0
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0

Date Measured: 6/27/2008

Comment: Actual result is less than 1.0

**ZZZX Other Statewide Adjustments**

Agency: 082 - Public Disclosure Commission

A002 Administrative Activity

Agency: 085 - Office of the Secretary of State

Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

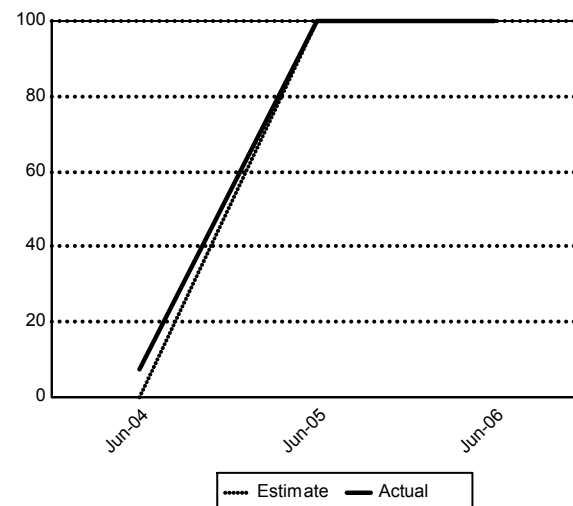
A017 Help America Vote Act Local Grant Program

Agency: 085 - Office of the Secretary of State

As of 5/27/2009

Percent of counties in compliance with all mandatory Help America Vote Act requirements.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	0%	7.5%	7.5%

Date Measured: 6/30/2006

**A023 Public Affairs Broadcasting**

Agency: 085 - Office of the Secretary of State

Expected Results

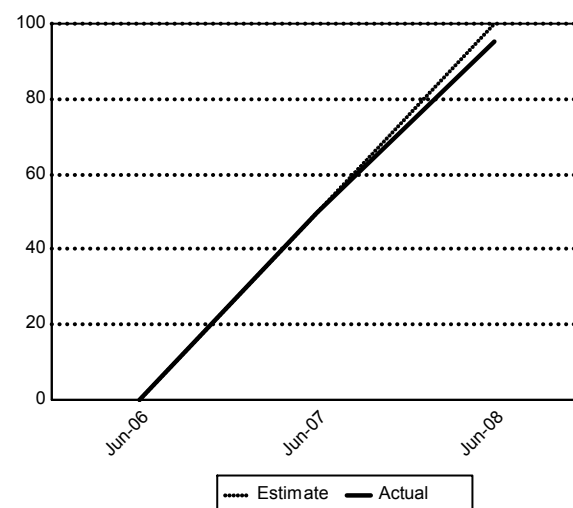
Pass through funds will be distributed each fiscal year to the contracted vendor.

A029 Voter Registration and Initiative Services

Agency: 085 - Office of the Secretary of State

Percent of counties' voting systems reviewed.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%	95%	(5)%
2005-07	8th Qtr	50%	50%	0%
	4th Qtr	0%	0%	0%

Date Measured: 7/1/2008



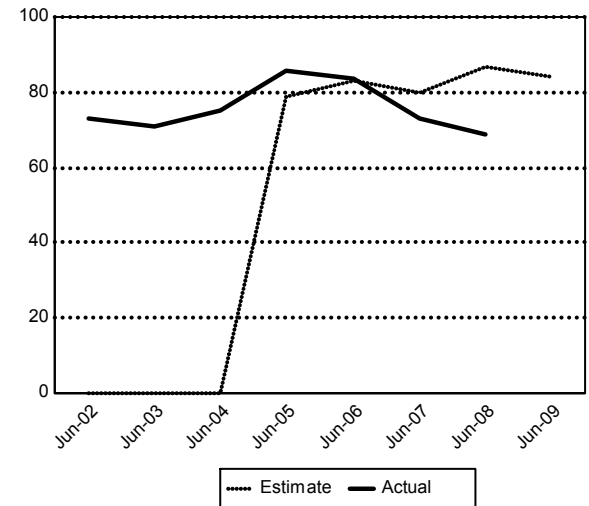
As of 5/27/2009

Percent of eligible voting age population who are registered to vote.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	84%		
	4th Qtr	87%	68.97%	(18.03)%
2005-07	8th Qtr	80%	73%	(7)%
	4th Qtr	83%	83.77%	0.77%
2003-05	8th Qtr	79%	85.78%	6.78%
	4th Qtr	0%	75%	75%

Voter turn-out is typically less in odd-year elections.

Date Measured: 7/1/2008

Comment: FY 2008 included the 2007 odd election year which typically has less voter turn-out.

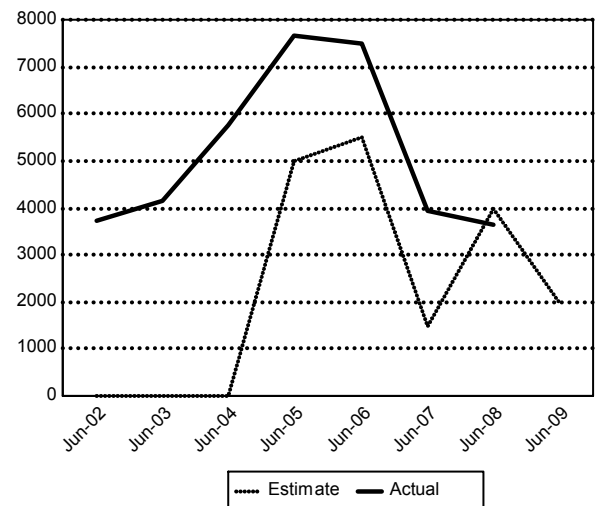


A030 Voter Registration Database

Agency: 085 - Office of the Secretary of State

Average number of voter registration forms processed weekly.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,000		
	4th Qtr	4,000	3,634	(366)
2005-07	8th Qtr	1,500	3,941	2,441
	4th Qtr	5,500	7,500	2,000
2003-05	8th Qtr	5,000	7,669	2,669
	4th Qtr	0	5,757	5,757

Date Measured: 7/1/2008

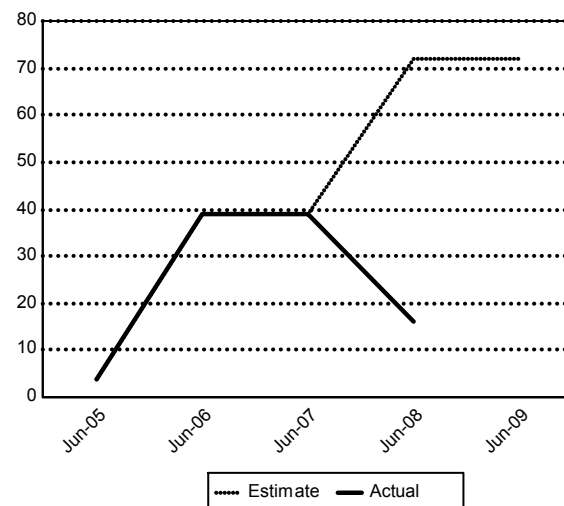


As of 5/27/2009

Number of hours the Statewide Voter Registration Database is down in a fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72		
	4th Qtr	72	16	(56)
2005-07	8th Qtr	39	39	0
	4th Qtr	39	39	0
2003-05	8th Qtr	4	4	0

Date Measured: 7/1/2008

Comment: Estimate based on maximum down time allowed.

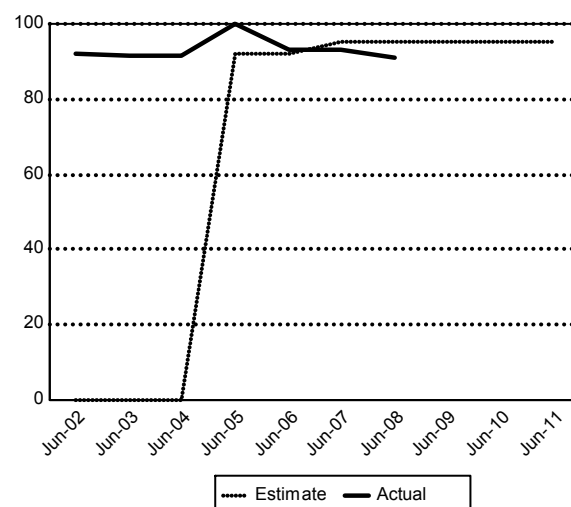
**A031 Voters Pamphlet, Voter Outreach, and Legal Advertising**

Agency: 085 - Office of the Secretary of State

Percent of total printed voters pamphlets received directly by households.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	95%	91.08%	(3.92)%
2005-07	8th Qtr	95%	93%	(2)%
	4th Qtr	92%	93%	1%
2003-05	8th Qtr	92%	100%	8%
	4th Qtr	0%	91.54%	91.54%

The above only measures those pamphlets distributed to households. The remaining pamphlets are distributed to libraries, retirement homes, and county election offices (who forward them to out-of-state absentee voters).

Date Measured: 7/1/2008

**A033 Census and Redistricting Project**

Agency: 085 - Office of the Secretary of State

As of 5/27/2009

Expected Results

The necessary data will be collected and provided to the U.S. Census Bureau for their population report to be used by the Washington State Redistricting Commission for revising legislative and congressional district boundaries.

A034 Humanities Washington

Agency: 085 - Office of the Secretary of State

Expected Results

Humanities Washington will be able to offer the "We The People" community conversation program to various communities throughout the state.

ZZZX Other Statewide Adjustments

Agency: 085 - Office of the Secretary of State

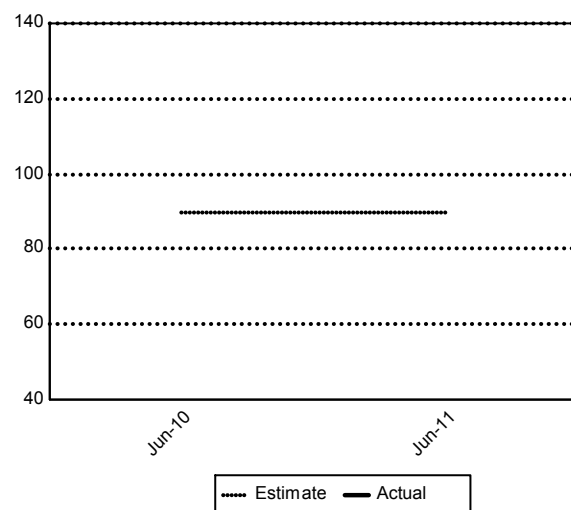
A002 Audit of School Programs

Agency: 095 - Office of State Auditor

Expected Results

To verify the accuracy of school district data submitted for funding purposes.

Percentage of customers generally and very satisfied
with the results of our K-12 audit work.

**A001 Administrative Activity**

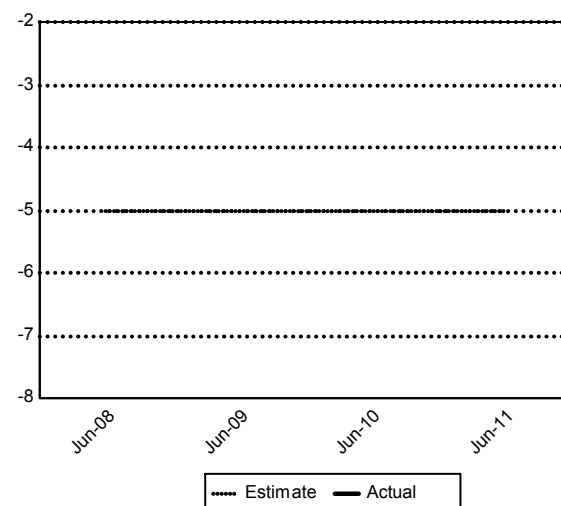
Agency: 095 - Office of State Auditor

Expected Results

As of 5/27/2009

Provide oversight and leadership over programs within the State Auditor's Office including the agency's risk management program.

Percentage decrease in annual dollar amount of indemnities paid for tort claims.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	(5)%		
	4th Qtr	(5)%		
Goal is to decrease tort claim payments by 5 percent per year for each of the next three fiscal years.				



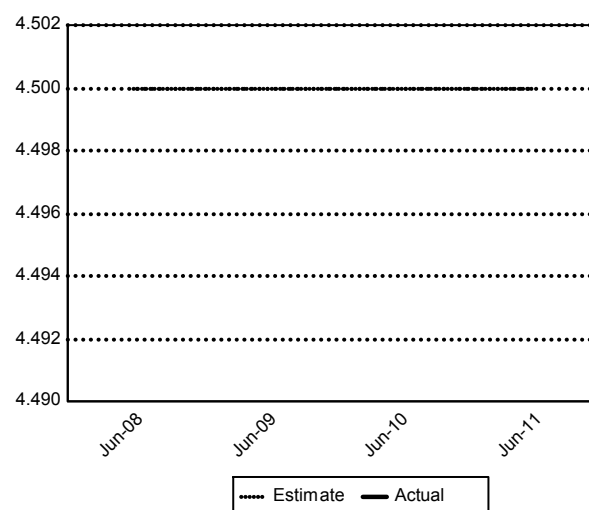
A003 Audits of Local Government

Agency: 095 - Office of State Auditor

Expected Results

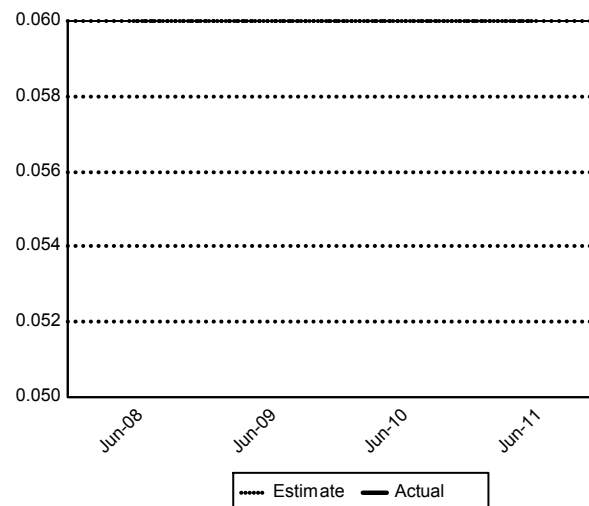
To provide independent, quality audits of local governments in accordance with generally accepted government auditing standards at a reasonable cost.

Average audit satisfaction ratings from local governments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4.5		
	4th Qtr	4.5	4.49	(0.01)
The measurement of overall quality includes an assessment of accuracy of fact, fairness, and value. Measurement based on a scale of 1 to 5.				



As of 5/27/2009

Average cost of audit compared to total expenditures audited for cities, counties, ports, transits and K-12. Number is a composite number of all entities measured combined.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.06%		
	4th Qtr	0.06%	0.05%	(0.01)%



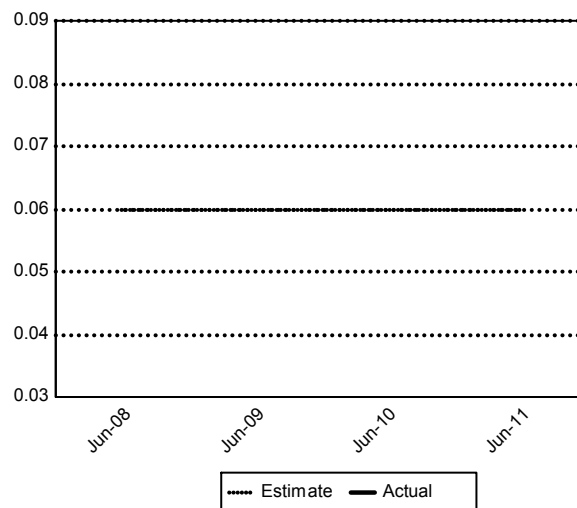
A004 Audits of State Government

Agency: 095 - Office of State Auditor

Expected Results

To provide independent, quality audits of state government in accordance with generally accepted government auditing standards at a reasonable cost.

Audit cost containment as measured by the total cost of audit compared to total state expenditures audited.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.06%		
	4th Qtr	0.06%		



Percentage of bond rating agencies generally and very satisfied with the overall quality of state government audits.
--

A005 Investigating Improper Governmental Actions

As of 5/27/2009

Agency: 095 - Office of State Auditor

Expected Results

To investigate and report, in a responsive and unbiased manner, assertions of improper activities in state government.

Percentage of assertions of improper governmental actions resolved.
<i>Will be measured for the first time during the 2007-09 biennium</i>

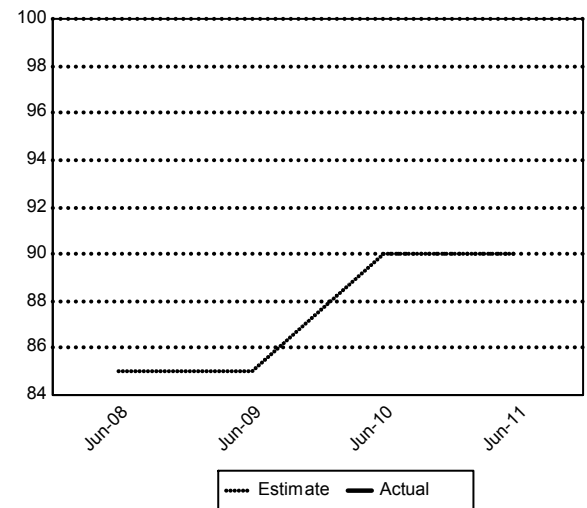
A006 Local Government Budgeting, Accounting and Reporting System and Statistics

Agency: 095 - Office of State Auditor

Expected Results

To establish uniform systems of budgeting, accounting, and reporting for local governments by class and entity type and to collect and report consistent, timely, and reliable local government financial information.

Percentage of users generally and very satisfied with local government budgeting, accounting, and reporting systems.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	4th Qtr	85%	100%	15%



A007 Performance Audits

Agency: 095 - Office of State Auditor

Expected Results

To conduct independent performance audits of state and local government.

ZZZX Other Statewide Adjustments

Agency: 095 - Office of State Auditor

As of 5/27/2009

A001 Salary Setting for Elected Officials

Agency: 099 - Comm on Salaries Elected Officials

Expected Results

The salary schedule is adopted, filed with the Secretary of State, and becomes law in accord with statutory requirements.

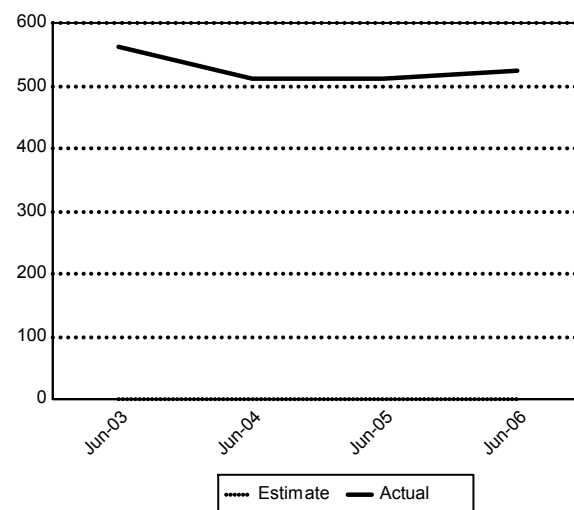
A006 Executive Ethics Board

Agency: 100 - Office of Attorney General

Expected Results

The Executive Ethics Board handles complaints filed by public employees and citizens. By completing investigations within a reasonable period of time, the public will be better served and public trust and confidence in government will increase.

Average number of days to complete an investigation of an ethics complaint.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	525	525
2003-05	8th Qtr	0	511	511
	4th Qtr	0	512	512
In the last 4 years (2003 - 2006) the average has been 500+ days.				

**A106 Local Government Fiscal Notes**

Agency: 103 - Community, Trade & Economic Develop

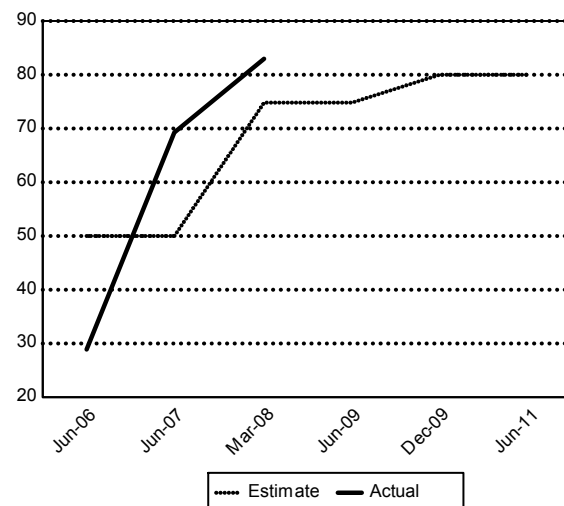
Expected Results

Complete 42 percent of fiscal notes within one week. The baseline average from three previous years is 53 percent.

As of 5/27/2009

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	3rd Qtr	75%	83%	8%
2005-07	8th Qtr	50%	69.34%	19.34%
	4th Qtr	50%	29%	(21)%
<p>The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).</p> <p>"On time" refers to the OFM standard of 5 working days.</p> <p>Some FTE were restored in FY07.</p>				

Date Measured: 5/13/2008

**A010 Personal Service and Client Service Contracts**

Agency: 105 - Office of Financial Management

Expected Results

Contracts staff will provide training to state agencies on personal service and client service contracts and will train staff from 75 percent of state agencies.

A018 Management, Accountability and Performance

Agency: 105 - Office of Financial Management

Expected Results

To help agencies improve in targeted results areas (Governor's priorities); agencies report that guidance and technical assistance from OMAP is timely, useful and effective; citizen satisfaction with government services and perception of government accountability improves.

A001 Administrative Hearings

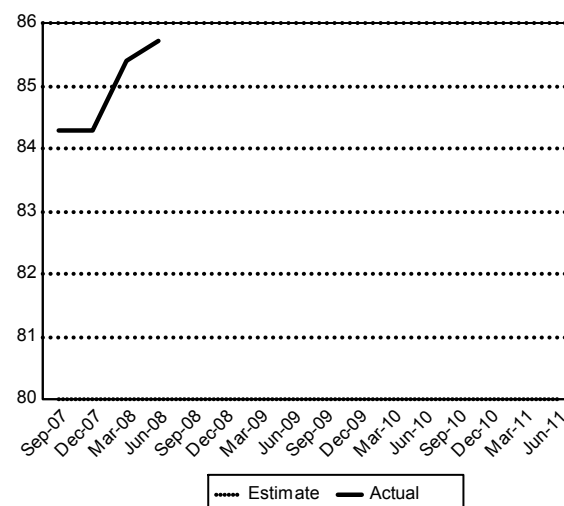
Agency: 110 - Office of Administrative Hearings

As of 5/27/2009

Percentage of all cases completed within 90 days of filing the appeal				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%	85.7%	5.7%
	3rd Qtr	80%	85.4%	5.4%
	2nd Qtr	80%	84.3%	4.3%
	1st Qtr	80%	84.3%	4.3%

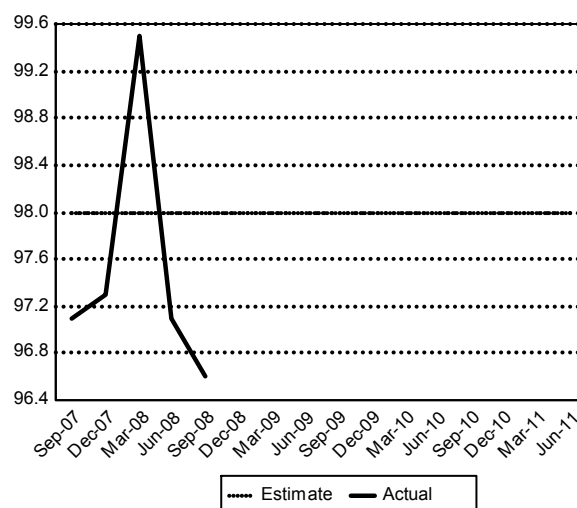
Date Measured: 6/30/2008

Comment: estimated



Percentage of randomly selected cases meeting or exceeding agency quality standards for all hearings and decisions				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%	96.6%	(1.4)%
	4th Qtr	98%	97.1%	(0.9)%
	3rd Qtr	98%	99.5%	1.5%
	2nd Qtr	98%	97.3%	(0.7)%
	1st Qtr	98%	97.1%	(0.9)%

Date Measured: 9/30/2008



A001 Adjudication of Tax Appeals

Agency: 142 - Board of Tax Appeals

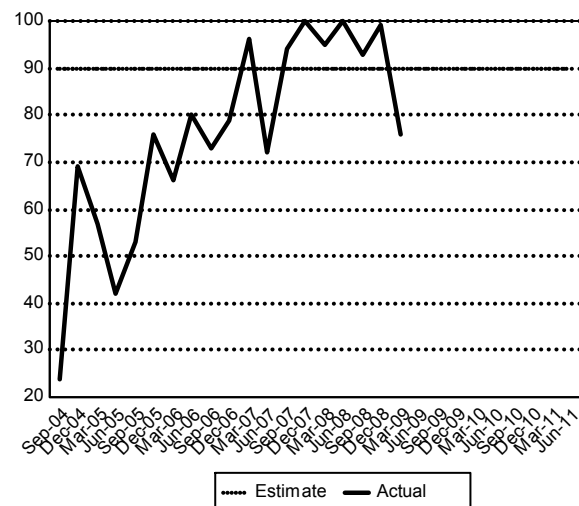
Expected Results

The board expects to resolve approximately 1,400 tax appeals per fiscal year.

As of 5/27/2009

Percentage of Board of Tax Appeal decisions issued within 90 days of the hearing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%	76%	(14)%
	6th Qtr	90%	99%	9%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	100%	10%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	100%	10%
	1st Qtr	90%	94%	4%
2005-07	8th Qtr	90%	72%	(18)%
	7th Qtr	90%	96%	6%
	6th Qtr	90%	79%	(11)%
	5th Qtr	90%	73%	(17)%
	4th Qtr	90%	80%	(10)%
	3rd Qtr	90%	66%	(24)%
	2nd Qtr	90%	76%	(14)%
	1st Qtr	90%	53%	(37)%
2003-05	8th Qtr	90%	42%	(48)%
	7th Qtr	90%	57%	(33)%
	6th Qtr	90%	69%	(21)%
	5th Qtr	90%	24%	(66)%

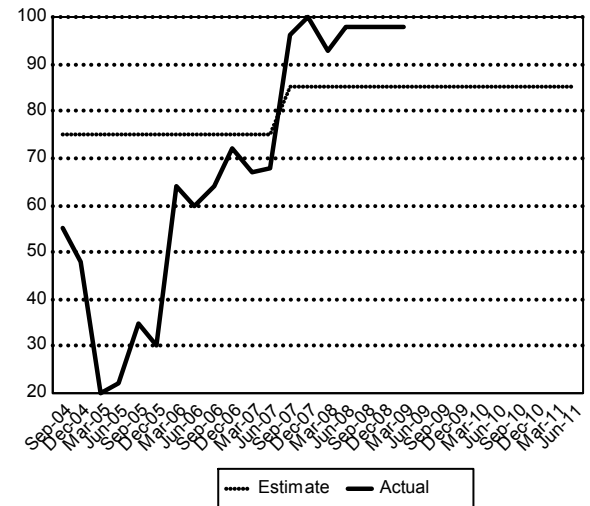
Date Measured: 4/7/2009



As of 5/27/2009

Percentage of Board of Tax Appeal decisions issued within one year of the filing of a Notice of Appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%	98%	13%
	6th Qtr	85%	98%	13%
	5th Qtr	85%	98%	13%
	4th Qtr	85%	98%	13%
	3rd Qtr	85%	93%	8%
	2nd Qtr	85%	100%	15%
	1st Qtr	85%	96%	11%
2005-07	8th Qtr	75%	68%	(7)%
	7th Qtr	75%	67%	(8)%
	6th Qtr	75%	72%	(3)%
	5th Qtr	75%	64%	(11)%
	4th Qtr	75%	60%	(15)%
	3rd Qtr	75%	64%	(11)%
	2nd Qtr	75%	30%	(45)%
	1st Qtr	75%	35%	(40)%
2003-05	8th Qtr	75%	22%	(53)%
	7th Qtr	75%	20%	(55)%
	6th Qtr	75%	48%	(27)%
	5th Qtr	75%	55%	(20)%

Date Measured: 4/7/2009

**A006 State Capitol Visitor Services**

Agency: 150 - Dept of General Administration

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

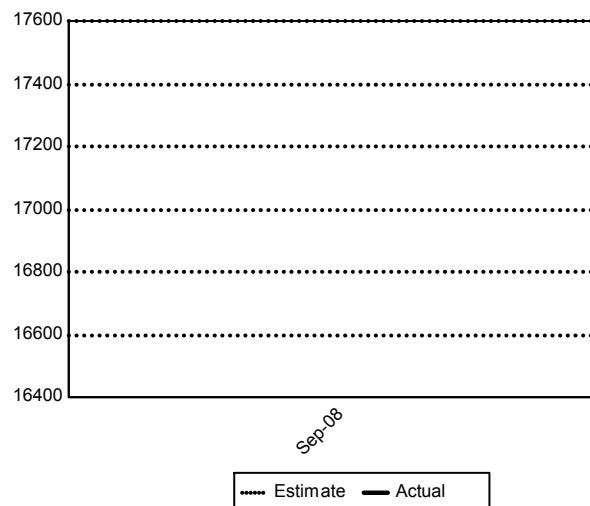
As of 5/27/2009

Number of Visitors to Capitol Campus.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	16,500	17,470	970
<i>How it's calculated: Count the number of people that participate in tours (private groups & schools) and events. Events numbers taken from event request forms.</i>				

Date Measured: 11/12/2008

Comment: How it's calculated: Count the number of people that participate in tours (private groups & schools) and events.

Events numbers taken from event request forms.



A005 Enterprise Web Properties

Agency: 155 - Department of Information Services

Expected Results

- " Access WashingtonTM receives approximately 8 million visits per year. Usage of the statewide portal continues to increase.
- " Ask GeorgeTM serves, on average, over 6,000 search queries a day.
- " The 24x7 customer help center in Access WashingtonTM serves, on average, 6,500 support sessions a month.

As of 5/27/2009

Online Visits to the Access Washington Web Portal				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,360,198		
	7th Qtr	2,360,198	1,849,072	(511,126)
	6th Qtr	2,360,198	1,742,275	(617,923)
	5th Qtr	2,360,198	1,634,061	(726,137)
	4th Qtr	2,205,793	1,716,607	(489,186)
	3rd Qtr	2,205,793	1,792,000	(413,793)
	2nd Qtr	2,205,793	1,545,000	(660,793)
	1st Qtr	2,205,793	1,582,000	(623,793)

